



Municipality of Anchorage

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*Matt Claman,
Acting Mayor*

Office of the Mayor

June 22, 2009

Dear Fellow Anchorage Resident:

I am pleased to provide the Municipality of Anchorage's 2009 1st Quarter Revised General Government Operating Budget for the operation of city services for fiscal year 2009. This budget continues the city's investment in the services necessary to maintain the quality of life of Anchorage residents.

The 2009 1st Quarter Revised General Government Operating Budget totals \$422.4 million. The budget has been adjusted to reflect the loss of interest income and bed tax revenues as a result of the national economic downturn that began in late 2008.

Expenditures have been reduced through 2009 municipal employee wage concessions, eliminating positions, and reducing or postponing budgeted expenditures. The net effect of these adjustments has been a reduction of \$10.5 million from 2009 operating budget expenditures of \$432.9 million approved November 25, 2008.

Property tax relief continues to be a top priority. Again this year, property taxpayers benefited from a tax credit, courtesy of State Revenue Sharing. A total of \$18.0 million was applied to 2009 property tax relief.

Sincerely,

**Matt Claman
Acting Mayor**

Community, Security, Prosperity

Submitted by: Chairman of the Assembly
at the Request of the
Assembly and Acting Mayor
Prepared by: Office of Management
and Budget
For Reading: April 28, 2009

CLERK'S OFFICE

APPROVED

Date: 4-28-09
IMMEDIATE RECONSIDERATION
FAILED 4-28-09

ANCHORAGE, ALASKA
AR NO. 2009 - 109 (S)

A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING AND APPROPRIATING FUNDS FOR THE 2009
GENERAL GOVERNMENT OPERATING BUDGET

WHEREAS, the approved 2009 budget for the Municipality of Anchorage was effective on January 1, 2009; and

WHEREAS, the Mayor has recommended revisions to department and fund appropriations for 2009; now, therefore,

The Anchorage Assembly resolves:

Section 1. The following revisions to operating department and agency direct cost budgets and
appropriations are approved for the 2009 fiscal year:

Department/Agency

		2009 Updated Budget	Revision	\$	2009 Revised Budget
	<u>GENERAL GOVERNMENT AGENCIES</u>				
1000	Assembly	\$ 2,777,840	\$ 113,049	\$ (74,266)	\$ 2,816,623
1050	Equal Rights Commission	700,213	(46,195)	(1)	654,017
1060	Internal Audit	537,963	(8,691)	0	529,272
1100	Office of the Mayor	1,570,218	(79,650)	(50,457)	1,440,111
1130	Office of Equal Opportunity	364,256	(1,951)	(181,152)	181,153
1150	Municipal Attorney	7,185,262	126,123	0	7,311,385
1200	Municipal Manager	2,925,259	(597,449)	376,645	2,704,455
1208	Heritage Land Bank/Real Estate	7,749,856	32,326	(0)	7,782,182
1300	Finance	11,974,766	(292,490)	(99,994)	11,582,282
1370	Chief Fiscal Officer	732,396	(39,352)	(200,000)	493,044
1400	Information Technology	1,406,434	(656,306)	566,287	1,316,415
1500	Planning	4,168,071	(93,271)	1	4,074,801
1800	Employee Relations	5,105,800	(159,463)	(111,441)	4,834,896
1900	Purchasing	1,531,610	(53,836)	0	1,477,774
1950	Office of Management and Budget	1,001,613	(67,959)	(25,002)	908,652
2000	Health and Human Services	12,608,468	(510,264)	(4)	12,098,200
3000	Fire	71,394,848	(1,016,926)	228,254	70,606,176
4000	Police	84,341,193	(1,640,927)	138,278	82,838,544

		2009 Updated Budget	Revision	\$	2009 Revised Budget
1	<u>Department/Agency</u>				
2					
3	5000 Anchorage Parks and Recreation	\$ 18,018,144	\$ (623,053)	\$ 8,867	\$ 17,403,958
4	5100 Economic and Community Development	22,811,780	(581,744)	(118,895)	22,111,141
5	6000 Public Transportation	21,720,040	(1,358,781)	(0)	20,361,259
6	7300 Project Management & Engineering	8,196,507	(142,628)	(2)	8,053,877
7	7400 Maintenance and Operations	89,120,656	(477,059)	(110,714)	88,532,883
8	7500 Development Services	9,089,447	38,590	(5)	9,128,032
9	7700 Traffic	7,317,631	(175,491)	(0)	7,142,140
10	Subtotal General Government Agencies	\$ 394,350,271	\$ (8,313,398)	\$ 346,396	\$ 386,383,269
11					
12	<u>INTERNAL SERVICE AGENCIES</u>				
13	1248 Municipal Manager--Self Insurance	\$ 8,654,626	\$ 500,399	\$ (502,368)	8,652,657
14	1400 Information Technology	15,861,082	34,772	(833,069)	15,062,785
15	Subtotal Internal Service Agencies	\$ 24,515,708	\$ 535,171	\$ (1,335,437)	\$ 23,715,442
16					
17	<u>SPECIAL REVENUE FUNDS</u>				
18	7685 Fund 202 Convention Ctr Reserve	\$ 14,026,630	\$ (3,408,080)	\$ 1,704,040	12,322,590
19					
20	GRAND TOTAL GENERAL GOVERNMENT	\$ 432,892,617	\$ (11,186,307)	\$ 714,999	\$ 422,421,301

Section 2. The following revisions to operating fund function cost appropriations are approved for the 2009 fiscal year.

	<u>Fund # Fund Descriptions</u>	2009 Updated Budget	Revision	\$	2009 Revised Budget
26					
27					
28					
29	<u>GENERAL FUNDS</u>				
30	101 Areawide General	\$ 120,109,872	\$ (742,325)	\$ (1,244,670)	\$ 118,122,877
31	102 City Service Area (SA)	459	250	(53)	656
32	104 Chugiak Fire Service Area	1,106,265	(737)	7,122	1,112,650
33	105 Glen Alps SA	313,783	(3,381)	1	310,403
34	106 Girdwood Valley SA	1,656,852	157,619	127,871	1,942,342
35	111 Birchtree/Elmore Limited Rd SA (LRSA)	273,830	(300)	-	273,530
36	112 Sec. 6/Campbell Airstrip LRSA	127,550	14,690	-	142,240
37	113 Valli Vue Estates LRSA	109,905	19,190	-	129,095
38	114 Sky ranch Estates LRSA	35,230	970	-	36,200
39	115 Upper Grover LRSA	14,280	1,180	-	15,460
40	116 Raven Woods/Bubbling Brook LRSA	18,810	(890)	-	17,920
41	117 Mt. Park Estates LRSA	33,770	460	-	34,230
42	118 Mt. Park/Robin Hill LRSA	132,140	(1,820)	-	130,320
43	119 Chugiak/Birchwood/Eagle River Rural Rd SA	7,043,350	(101,494)	6	6,941,862
44	121 Eaglewood Contributing LRSA	97,030	4,990	-	102,020

		2009 Updated			2009 Revised
	<u>Fund #</u> <u>Fund Descriptions</u>	<u>Budget</u>	<u>Revision</u>	<u>\$</u>	<u>Budget</u>
1					
2					
3	122 Gateway Contributing LRSA	\$ 2,130	\$ 400	\$ -	\$ 2,530
4	123 Lakehill LRSA	53,650	(1,160)	-	52,490
5	124 Totem LRSA	35,520	(290)	-	35,230
6	125 Paradise Valley South LRSA	12,470	310	-	12,780
7	126 SRW Homeowners LRSA	51,130	790	-	51,920
8	129 Eagle River Street Light SA	300,796	(1,318)	(1,540)	297,938
9	131 Anchorage Fire SA	54,627,858	(1,097,010)	529,223	54,060,071
10	141 Anchorage Roads and Drainage SA	72,396,477	(1,325,731)	(217,323)	70,853,423
11	142 Talus West LRSA	99,140	5,580	-	104,720
12	143 Upper O'Malley LRSA	641,030	(3,990)	-	637,040
13	144 Bear Valley LRSA	52,130	910	-	53,040
14	145 Rabbit Creek View/Heights LRSA	85,320	2,780	-	88,100
15	146 Villages Scenic Parkway LRSA	14,890	(160)	-	14,730
16	147 Sequoia Estates LRSA	19,060	6,450	-	25,510
17	148 Rockhill LRSA	52,250	(2,300)	-	49,950
18	149 South Goldenview Rural Road SA	557,080	3,870	-	560,950
19	151 Anchorage Metropolitan Police SA	93,288,995	(3,154,371)	345,111	90,479,735
20	161 Anchorage Parks and Recreation SA	22,020,837	(736,020)	(45,957)	21,238,860
21	162 Eagle River/Chugiak Parks/Recreation SA	4,585,155	(402,484)	247	4,182,918
22	181 Anchorage Building Safety SA	7,099,650	(1,570,623)	139,860	5,668,887
23	191 Public Finance & Investment	1,619,042	(30,528)	(68,991)	1,519,523
24	Subtotal General Funds	\$ 388,687,736	\$ (8,956,493)	\$ (429,094)	\$ 379,302,149
25					
26	<u>SPECIAL REVENUE FUNDS</u>				
27	202 Convention Center Operating Reserves	\$ 14,026,630	\$ (3,408,080)	\$ 1,704,040	\$ 12,322,590
28	213 Police/Fire Retiree Medical Liability	610	-	0	610
29	221 Heritage Land Bank	1,359,402	(38,818)	(1,631)	1,318,953
30	Subtotal Special Revenue Funds	\$ 15,386,642	\$ (3,446,898)	\$ 1,702,409	\$ 13,642,153
31					
32	<u>DEBT SERVICE FUNDS</u>				
33	301 PAC Surcharge Revenue Bond	\$ 342,917	\$ (258)	\$ (115)	\$ 342,544
34	313 Police/Fire Retiree Medical Liability Fund	2,624,643	(1,967)	(468)	2,622,208
35	Subtotal Debt Service Fund	\$ 2,967,560	\$ (2,225)	\$ (583)	\$ 2,964,752
36					
37	<u>INTERNAL SERVICE FUNDS</u>				
38	602 Self Insurance Fund	\$ 1,193,278	\$ (554,358)	\$ 894,887	\$ 1,533,807
39	607 Management Information Systems	(413,367)	291,551	409,091	287,275
40	Subtotal Internal Service Funds	\$ 779,911	\$ (262,807)	\$ 1,303,977	\$ 1,821,081
41					
42	GRAND TOTAL GENERAL GOVERNMENT	\$ 407,821,849	\$ (12,668,423)	\$ 2,576,710	\$ 397,730,136

1 **Section 3.** Fund 719 Retirement Certification of Participation has Six Million Five Hundred Fifty-Four Thousand Dollars
2 (\$6,554,000) in reserve for potential litigation, this balance will be transferred to Fund 101 to be reserved to ensure the
3 five major funds comply with the Municipality of Anchorage reserve requirements, it shall not be appropriated without an
4 ordinance from the Assembly.

5
6 **Section 4.** For fiscal year 2009, the amount of Six Million Four Hundred Thousand Dollars (\$6,400,000) is appropriated
7 from the MOA Trust Fund (730) as a contribution to the 2009 General Government Operating Budget, Areawide General
8 Fund (101) as revenue appropriated in support of operations, this reflects a reduction of Six Hundred Thousand (\$600,000).

9
10 **Section 5.** This resolution shall take effect immediately upon passage and approval by the Assembly.

11
12 PASSED AND APPROVED by the Anchorage Assembly this 28th day of April 2009.

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15 
16
17 Chair

18 ATTEST:

19
20 
21
22 Municipal Clerk

Funding Sources									
# Line	Department	Description	Fund	Direct Costs	Revenues	IGCs Outside General Government	Fund Balance	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
		2009 Approved Updated General Government Operating Budget (AO2008-102(S) 11/25/08)		\$ 432,892,617	\$ 171,622,269	\$ 25,070,774	\$ 1,037,067	\$ 218,641,241	\$ 16,521,265
		2009 Continuation (Including 2009 Update)					\$ -		
		Personnel		3,295,951	-	-	-	3,295,951	-
		Non Personnel (Debt, Fleet, and SOA Assistance)		498,763	(550,617)	-	-	1,049,380	-
		Leave Cash Outs		890,241	-	-	-	890,241	-
		Fund Balance Change in Non Major General Govt		-	-	-	(1,903,990)	1,903,990	-
		Reduction in IGCs		-	-	529,407	-	(529,407)	-
		Total Continuation		\$ 4,684,955	\$ (550,617)	\$ 529,407	\$ (1,903,990)	\$ 6,610,155	\$ -
		2009 Mayor's Spending Reductions		\$ (10,453,715)	\$ (36,559)	\$ 10,000	\$ -	\$ (10,427,156)	\$ -
		2009 Approved Updated + 2009 1st Quarter Continuation		\$ 427,123,857	\$ 171,035,093	\$ 25,610,181	\$ (866,923)	\$ 214,824,240	\$ 16,521,265
		Revenue Adjustments							
1	38 - TAXES & RESERVES	Room Tax Fund 101 - reduce 25%	101	-	(2,300,860)	-	-	2,300,860	-
2	38 - TAXES & RESERVES	Room Tax Fund 141 - reduce 25%	141	-	(54,520)	-	-	54,520	-
3	38 - TAXES & RESERVES	Room Tax Fund 161 - reduce 25%	161	-	(36,540)	-	-	36,540	-
4	04 - CONVENTION CTR OPS	Room Tax Fund 202 - reduce 25%	202	-	(1,592,680)	-	-	1,592,680	-
5	04 - CONVENTION CTR OPS	Room Tax Fund 202 - reduce 25%	202	-	(1,815,400)	-	-	1,815,400	-
6	38 - TAXES & RESERVES	Rental Tax Motor Vehicle	101	-	(800,000)	-	-	800,000	-
7	38 - TAXES & RESERVES	Interest Revenue	101	-	(4,196,018)	-	-	4,196,018	-
8	38 - TAXES & RESERVES	Contribution from MOA Trust Fund	101	-	(600,000)	-	-	600,000	-
9	38 - TAXES & RESERVES	MUSAMESA	101	-	600,000	-	-	(600,000)	-
10	38 - TAXES & RESERVES	Federal Revenue CIA Funding	101	-	1,653,026	-	-	(1,653,026)	-
11	38 - TAXES & RESERVES	Payment in Lieu of Taxes - Dept of Interior	101	-	291,331	-	-	(291,331)	-
12	38 - TAXES & RESERVES	Traffic Court Fines	151	-	(658,300)	-	-	658,300	-
13	38 - TAXES & RESERVES	Traffic Court Fines	151	-	(341,700)	-	-	341,700	-
14	38 - TAXES & RESERVES	Transfer of COPS Reserve to be held in General Govt Reserve	101	-	6,554,000	-	-	(6,554,000)	-
		Total Revenue Adjustments		\$ -	\$ (3,297,661)	\$ -	\$ -	\$ 3,297,661	\$ -
		Running Subtotal of Adjustments to 2009 Updated		\$ 427,123,857	\$ 167,737,432	\$ 25,610,181	\$ (866,923)	\$ 218,121,901	\$ 16,521,265
		Fund Balance Policy Compliance Adjustments							
15	Area Wide	Fund Balance 101 Bond Reserve	101	-	-	-	(4,707,097)	4,707,097	-
16	23 - FIRE	Fund Balance 131 Bond Reserve	131	-	-	-	(376,415)	(376,415)	-
17	36 - MAINT & OPS	Fund Balance 141 Bond Reserve	141	-	-	-	(1,905,974)	1,905,974	-
18	24 - POLICE	Fund Balance 151 Bond Reserve	151	-	-	-	(1,333,568)	1,333,568	-
19	30 - PARKS & REC	Fund Balance 161 Bond Reserve	161	-	-	-	(488,164)	488,164	-
20	Area Wide	Fund Balance 101 Emergency Reserve 1%	101	-	-	-	(821,528)	821,528	-
21	23 - FIRE	Fund Balance 131 Emergency Reserve 1%	131	-	-	-	(533,830)	533,830	-
22	36 - MAINT & OPS	Fund Balance 141 Emergency Reserve 1%	141	-	-	-	(659,437)	659,437	-
23	24 - POLICE	Fund Balance 151 Emergency Reserve 1%	151	-	-	-	(891,751)	891,751	-
24	30 - PARKS & REC	Fund Balance 161 Emergency Reserve 1%	161	-	-	-	(198,348)	198,348	-
		Total Fund Balance Policy Compliance Adjustments		\$ -	\$ -	\$ -	\$ (11,163,281)	\$ 11,163,281	\$ -

PROPOSED 1ST QUARTER REVISIONS TO 2009 UPDATE GENERAL GOVERNMENT OPERATING BUDGET

Funding Sources

#	Line	Department	Description	Running Subtotal of Adjustments to 2009 Updated	Direct Costs	Revenues	IGCs Outside General Government	Fund Balance	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
Expenditure Recurring Adjustments										
25		30 - PARKS & REC	TAX CAP CHANGE VOTER APPROVED BOND O&M - Reduce Park and Streetscape Maintenance Equipment and Supplies based on updated evaluation of project completion date.	161	(1,500)	-	-	-	(1,500)	-
26		30 - PARKS & REC	TAX CAP CHANGE VOTER APPROVED BOND O&M - Utilities - reflects 2009 rate increases for natural gas (22.8%) and water and sewer (7%) for five pools and electric increases (12% for Service and Dimond Pools that are serviced by Chugach Electric) 2008 - Prop #4	161	83,000	-	-	-	83,000	-
27		36 - MAINT & OPS	TAX CAP CHANGE VOTER APPROVED BOND O&M - Reduce funding for costs for repair & maintenance materials (hot-mix asphalt, asphalt emulsion, sand, concrete, crack sealant, deicer, culvert, & classified aggregates) based on updated evaluation of project completion date.	141	(58,800)	-	-	-	(58,800)	-
28		36 - MAINT & OPS	TAX CAP CHANGE VOTER APPROVED BOND O&M - Reduce funding for increased costs for contract trucks for snow hauling. Costs associated with snow hauling from roadways, cul-de-sacs, & sidewalks has increased due to increased mileage & fuel costs based on updated evaluation of project completion date.	141	(39,200)	-	-	-	(39,200)	-
29		35 - TRANSIT	TAX CAP CHANGE VOTER APPROVED BOND O&M - electric, snow and trash removal and other maintenance costs based on updated evaluation of project completion date.	101	1,000	-	-	-	1,000	-
30		24 - POLICE	APDEA CBA 401K match contribution. This was adopted in the 2004 contract, however the funds were not added to the budget. With the current budget cuts, APD will no longer be able to absorb these costs.	151	610,000	-	-	-	610,000	-
31		07 - HLB	Advertising-Increase cost of publications of "Notice of Foreclosure" for delinquent taxes and Special Assessments. Pursuant to AS 29.45.330 (a)(2).	101	11,500	11,500	-	-	-	-
32		07 - HLB	Professional Services-Increase request for Title Reports for delinquent property taxes. Pursuant to AS 29.45.440 (a&c) estimated 475 Title Reports for 2009 at \$250.00 each.	101	48,750	48,750	-	-	-	-
33		06 - MUNICIPAL ATTORNEY	Indigent Expense	101	400,000	-	-	-	400,000	-
34		04 - CONVENTION CTR OPS	Room Tax Reduction of 25% on Transfer to Civic Center - offsetting revenue reduction is shown in the Revenue Adjustments category at the top of this document.	202	(3,408,080)	-	-	-	(3,408,080)	-
35		14 - PLANNING	2008 Contracts that were not finished by year end. The savings fell to fund balance. The budget needs to be reappropriated to finish the work.	101	201,074	-	-	-	201,074	-
36		23 - FIRE	Reduce Vacancy Factor on Fire to reflect the slow down in turnover	131	-	-	-	-	-	-

PROPOSED 1ST QUARTER REVISIONS TO 2009 UPDATE GENERAL GOVERNMENT OPERATING BUDGET

Line #	Department	Description	FTE	Funding Sources					Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
				Revenues	IGCs Outside General Government	Fund Balance	Direct Costs			
37	24 - POLICE	Reduce Vacancy Factor on Police to reflect the slow down in turnover	151	-	-	-	-	-	-	-
38	06 - MUNICIPAL ATTORNEY	Risk Management is funding a position in legal that they previously contracted for. This position was supported by eliminating this professional services work in Risk.	101	105,336	-	-	105,336	-	-	-
39	10 - MUNI MGR	Risk Management will transfer their savings from professional services to support the full time position in legal that now performs this work for Risk Management. It has a net zero impact as the professional services are reduced and the operating transfer out is increased.	602	-	-	-	-	-	-	-
Total Expenditure Recurring Adjustments				\$ (2,046,920)	\$ 165,586	\$ -	\$ -	\$ (2,212,506)	\$ -	\$ -
Running Subtotal of Adjustments to 2009 Updated				\$ 425,076,937	\$ 167,903,018	\$ 25,610,181	\$ (12,030,204)	\$ 227,072,676	\$ 16,521,265	\$ -
Expenditure One-Time Adjustments										
40	Multiple	Wage Concession - AMEA	Varies	(811,212)	-	-	-	(811,212)	-	-
41	Multiple	Wage Concession - Local 71 - June 1st	Varies	(45,891)	-	-	-	(45,891)	-	-
42	Multiple	Wage Concession - APDEA - June 1st - 4% All Grades and Steps - S VERSION "July 1st"	Varies	(1,002,792)	-	-	-	(1,002,792)	-	-
43	Multiple	Wage Concession - Plumber & Pipefitters	Varies	(29,904)	-	-	-	(29,904)	-	-
44	Multiple	Wage Concession - IBEW - No concession	Varies	-	-	-	-	-	-	-
45	Multiple	Wage Concession - Non Rep	Varies	(1,114,483)	-	-	-	(1,114,483)	-	-
46	Multiple	Wage Concession - Executives - The remaining Executives will receive a 3% rollback however, Executive salaries are budgeted on the prior year amount therefore this will be a savings at the end of the year but there is no budget to reduce.	Varies	-	-	-	-	-	-	-
47	Multiple	Wage Concession - Remaining Executives Increase was not budget but will still be reduced.	Varies	-	-	-	-	-	-	-
48	23 - FIRE	Wage Concession - IAFF - MAY 1st START	Varies	(908,286)	-	-	-	(908,286)	-	-
49	35 - TRANSIT	Wage Concession - Teamster	101	(115,501)	-	-	-	(115,501)	-	-
50	36 - MAINT & OPS	Wage Concession - Operating Engineering - June 1st	141	(123,720)	-	-	-	(123,720)	-	-
51	01 - ASSEMBLY	Run Off Election	101	200,000	-	-	-	200,000	-	-
52	01 - ASSEMBLY	Reduction of budget analyst position. It has been vacant all year therefore the entire salary and benefits can be reduced (PCN 1029).	101	(87,045)	-	-	-	(87,045)	-	-
53	36 - MAINT & OPS	2009 Recycled Asphalt Program from 2009 ARDSA GO Bond Proposal. Supplemental needed to fund summer seasonal hires necessary to complete improvement program during summer construction period. 13 Medium Equip. Operators (PCNs 5777-5789) & 4 Light Equip. Operators (PCNs 5773-5776) @ 1,040 hrs. One-Time (Pending Approval of 2009 ARDSA GO Bonds Prop.)	141	523,432	-	523,432	-	-	-	-

PROPOSED 1ST QUARTER REVISIONS TO 2009 UPDATE GENERAL GOVERNMENT OPERATING BUDGET

Funding Sources

# Line	Department	Description	Function	Direct Costs	Revenues	IGCs Outside General Government	Fund Balance	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
54	36 - MAINT & OPS	Small Drainage, Asphalt Rehab & Concrete Rehab Projects from 2008 SOA Legislative Matching Grants, SB221. Supplemental needed to fund additional overtime hours necessary to complete scheduled projects during summer construction season. Costs will be IGCd to State Grant/GO Bond projects (441-7253). One-Time (Funding already appropriated & available for construction 2009.)	141	225,213	-	225,213	-	-	-
Total Expenditure One-Time Adjustments									
				\$ (3,290,189)	\$ -	\$ 748,645	\$ -	\$ (4,038,834)	\$ -
Running Subtotal of Adjustments to 2009 Updated									
				\$ 421,786,748	\$ 167,903,018	\$ 26,358,826	\$ (12,030,204)	\$ 223,033,842	\$ 16,521,265
2009 Approved Updated + 2009 1st Quarter Continuation									
				\$ 427,123,857	\$ 171,035,093	\$ 25,610,181	\$ (866,923)	\$ 214,824,240	\$ 16,521,265
Update Revisions									
				\$ (5,337,109)	\$ (3,132,075)	\$ 748,645	\$ (11,163,281)	\$ 8,209,602	\$ -
Revised General Government Operating Budget									
				\$ 421,786,748	\$ 167,903,018	\$ 26,358,826	\$ (12,030,204)	\$ 223,033,842	\$ 16,521,265
Tax Cap LESS \$15,112,761 Tax Relief Balance \$ (0)									
Board Requests from Service Areas with Maximum Tax Rates									
55	36 - MAINT & OPS	3808-Provide road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 2.75	105	(2,900)	-	-	-	-	(2,900)
56	36 - MAINT & OPS	Wage Concession - AMEA	106	(724)	-	-	-	-	(724)
57	36 - MAINT & OPS	Mill Levy increase required to cover needed road maintenance and summer work program, including purchasing culverts, D-1, calcium chloride, road oiling product, winter gravel and road salt. NOTE: GBOS INTENDS TO WORK DIRECTLY WITH OMB TO ESTABLISH OVERALL BUDGET AND MILL LEVY.	106	161,946	-	-	-	-	161,946
58	36 - MAINT & OPS	3808-Provide road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 1.50	111	(300)	-	-	-	-	(300)
59	36 - MAINT & OPS	3808-Provide increased road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed road board approved mill rate funding level of 1.25 mills. The maximum voter approved mill rate is 1.50.	112	14,690	-	-	-	-	14,690
60	36 - MAINT & OPS	3808-Provide road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 1.40	113	19,190	-	-	-	-	19,190
61	36 - MAINT & OPS	3808-Provide road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 1.30	114	970	-	-	-	-	970
62	36 - MAINT & OPS	3808-Provide road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 1.00	115	1,180	-	-	-	-	1,180

PROPOSED 1ST QUARTER REVISIONS TO 2009 UPDATE GENERAL GOVERNMENT OPERATING BUDGET

Funding Sources

# Line	Department	Description	Fund	Direct Costs	Revenues	IGCs Outside General Government	Fund Balance	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
63	36 - MAINT & OPS	3808-Provide road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 1.50	116	(890)	-	-	-	-	(890)
64	36 - MAINT & OPS	3808-Provide increased road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 1.00	117	460	-	-	-	-	460
65	36 - MAINT & OPS	3808-Provide road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 1.30	118	(1,820)	-	-	-	-	(1,820)
66	36 - MAINT & OPS	Wage Concession - AMEA	119	(3,204)	-	-	-	-	(3,204)
67	36 - MAINT & OPS	Wage Concession - Non Rep	119	(6,499)	-	-	-	-	(6,499)
68	36 - MAINT & OPS	3901-Contribution to Other Funds-CBERRRSA CIP Fund 419, adjust tax supported budget to a maximum mill rate amount of 1.90 (Fund 119 max mill rate 2.10) & apply \$650,000 to Operating mill levy. Summary: 119-7449 0.90 mill rate + \$650,000 fund balance applied; 119-7473 1.0 mill rate.	119	(43,887)	-	-	650,000	-	(693,887)
69	36 - MAINT & OPS	3901-Contribution to Other Funds-CBERRRSA CIP Fund 419, adjust tax supported budget to a maximum mill rate amount of 1.90 (Fund 119 max mill rate 2.10) & apply \$650,000 to Operating mill levy. Summary: 119-7449 0.90 mill rate + \$650,000 fund balance applied; 119-7473 1.0 mill rate.	119	(39,250)	-	-	-	-	(39,250)
70	36 - MAINT & OPS	3901-Contribution to Other Funds-CBERRRSA Fund 119, DeptID 7449 to a maximum amount of 20% of total CBERRRSA Fund 119 2009 General Operating Budget	121	4,990	-	-	-	-	4,990
71	36 - MAINT & OPS	3901-Contribution to Other Funds-CBERRRSA Fund 119, DeptID 7449 to a maximum amount of 15% of total CBERRRSA Fund 119 2009 General Operating Budget	122	400	-	-	-	-	400
72	36 - MAINT & OPS	3808-Provide road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 1.50	123	(1,160)	-	-	-	-	(1,160)
73	36 - MAINT & OPS	3808-Provide road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 1.50	124	(290)	-	-	-	-	(290)
74	36 - MAINT & OPS	3808-Provide increased road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 1.00	125	310	-	-	-	-	310
75	36 - MAINT & OPS	3808-Provide increased road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 1.50	126	790	-	-	-	-	790
76	36 - MAINT & OPS	3808-Provide increased road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 1.30	142	5,580	-	-	-	-	5,580
77	36 - MAINT & OPS	3808-Provide road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 2.00	143	(3,990)	-	-	-	-	(3,990)

PROPOSED 1ST QUARTER REVISIONS TO 2009 UPDATE GENERAL GOVERNMENT OPERATING BUDGET

Funding Sources

#	Department	Description	Fund	Direct Costs	Revenues	IGCs Outside General Government	Fund Balance	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
78	36 - MAINT & OPS	3808-Provide increased road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 1.50	144	910	-	-	-	-	910
79	36 - MAINT & OPS	3808-Provide increased road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 2.50	145	2,780	-	-	-	-	2,780
80	36 - MAINT & OPS	3808-Provide road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 1.00	146	(160)	-	-	-	-	(160)
81	36 - MAINT & OPS	3808-Provide increased road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 1.50	147	6,450	-	-	-	-	6,450
82	36 - MAINT & OPS	3808-Provide road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 1.50	148	(2,300)	-	-	-	-	(2,300)
83	36 - MAINT & OPS	3808-Provide increased road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 1.80	149	3,870	-	-	-	-	3,870
84	33 - OECD	Wage Concession - AMEA	162	(4,124)	-	-	-	-	(4,124)
85	33 - OECD	Wage Concession - Local 71 - June 1st	162	(5,176)	-	-	-	-	(5,176)
86	33 - OECD	Wage Concession - Non Rep	162	(7,764)	-	-	-	-	(7,764)
87	33 - OECD	Gardener 1 - Seasonal 6/1 budgeted but unfilled PCN 6817	162	(11,656)	-	-	-	-	(11,656)
88	33 - OECD	Parks Caretaker 1 - Seasonal 6/1 budgeted but unfilled New	162	(15,194)	-	-	-	-	(15,194)
89	33 - OECD	Parks Caretaker 1 - Seasonal 6/1 budgeted but unfilled New	162	(15,194)	-	-	-	-	(15,194)
90	33 - OECD	Repair & Maintenance Contracted - reduction in contractual maintenance services for 2009	162	(15,496)	-	-	-	-	(15,496)
91	33 - OECD	Contributions to Other Funds - Capital Mill Levy funding for 2009	162	(122,990)	-	-	-	-	(122,990)
Total Board Requests from Service Areas with Maximum Tax Rat				\$ (80,452)	\$ -	\$ -	\$ 650,000	\$ -	\$ (730,452)
Running Subtotal of Adjustments to 2009 Updated				\$ 421,706,296	\$ 167,903,018	\$ 26,358,826	\$ (11,380,204)	\$ 223,033,842	\$ 15,790,813
2009 Approved Updated + 2009 1st Quarter Continuation				\$ 427,123,857	\$ 171,035,093	\$ 25,610,181	\$ (866,923)	\$ 214,824,240	\$ 16,521,265
Update Revisions				\$ (5,417,561)	\$ (3,132,075)	\$ 748,645	\$ (10,513,281)	\$ 8,209,602	\$ (730,452)
Revised General Government Operating Budget				\$ 421,706,296	\$ 167,903,018	\$ 26,358,826	\$ (11,380,204)	\$ 223,033,842	\$ 15,790,813
				Tax Cap LESS \$15,112,761 Tax Relief		\$ 223,033,842	\$ 238,824,655		
				Balance		\$ (0)	\$ 253,937,416		
S VERSION - GG Expenditure Assembly Adjustments									
92	Multiple	Adjustment to continuation for appropriate allocation to LRSAs - Personnel	Varies	-	-	-	-	(6,731)	6,731
93	Multiple	Adjustment to continuation for appropriate allocation to LRSAs - Non Personnel (Debt, Fleet, and SOA Assistance)	Varies	-	-	-	-	(18,034)	18,034

PROPOSED 1ST QUARTER REVISIONS TO 2009 UPDATE GENERAL GOVERNMENT OPERATING BUDGET

Funding Sources

# Line	Department	Description	Fund	Direct Costs	Revenues	IGCs Outside General Government	Fund Balance	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
94	Multiple	Adjustment to continuation for appropriate allocation to LRSAs - Fund Balance Change in Non Major General Govt	Varies	-	-	-	(1,010)	1,010	-
95	Multiple	Adjustment to continuation for appropriate allocation to LRSAs - Reduction in IGCs	Varies	-	-	-	-	244,446	(244,446)
96	Multiple	Adjustment to IGCs to include S VERSION adjustments	Varies	-	-	(1,560,947)	-	1,557,834	3,113
97	Multiple	Adjustment to fund balance to include IGCs and S Version adjustments	181	-	-	-	139,859	(139,859)	-
98	Multiple	Adjustment to fund balance to include IGCs and S Version adjustments	191	-	-	-	(56,991)	56,991	-
99	Multiple	Adjustment to fund balance to include IGCs and S Version adjustments	221	-	-	-	(1,631)	1,631	-
100	Multiple	Adjustment to fund balance to include IGCs and S Version adjustments	301	-	-	-	(115)	115	-
101	Multiple	Adjustment to fund balance to include IGCs and S Version adjustments	313	-	-	-	(468)	468	-
102	Multiple	Adjustment to fund balance to include IGCs and S Version adjustments	602	-	-	-	894,887	(894,887)	-
103	Multiple	Adjustment to fund balance to include IGCs and S Version adjustments	607	-	-	-	409,091	(409,091)	-
104	01 - ASSEMBLY	Reduce Ombudsman by one position which has been vacant for the entire year therefore 100% of the position cost can be cut for the full year (PCN 1028).	101	(74,265)	-	-	-	(74,265)	-
105	05 - MAYOR	PCN 6442 - Add Special Admin Assistant from OEO, as of July 1	101	38,893	-	-	-	38,893	-
106	05 - MAYOR	Increase Department for one OEO position (PCN 1508)	101	58,788	-	-	-	58,788	-
107	05 - MAYOR	Reduce Mayor's Office positions (PCNs 1046, 6516, 1138, 1139 - .5 FTE position, not the 1.0 FTE position) at July 1	101	(198,138)	-	-	-	(198,138)	-
108	05 - MAYOR	Restore Covenant House funding with reductions in OEO	101	50,000	-	-	-	50,000	-
109	08 - OEO	As of July 1, Delete PCNs 6015, 6442, 6702 and misc funds of \$5,515 in OEO to leave one position (PCN 1508); then move that one position (PCN 1508) to Mayor's Department.	101	(122,366)	-	-	-	(122,366)	-
110	08 - OEO	Move OEO PCN 1508 to Mayor's Department	101	(58,788)	-	-	-	(58,788)	-
111	10 - MUNI MGR	Eliminate Deputy Director at July 1 (PCN 5695) and (PCN 1046) Curtis double fill	101	(125,725)	-	-	-	(125,725)	-
112	12 - FINANCE	Finance Misc - Central Accounting, Property Appraisal and Revenue Management	101	(88,000)	-	-	-	(88,000)	-
113	12 - FINANCE	Finance Misc - Public Finance & Investment	191	(12,000)	-	-	(12,000)	-	-
114	13 - IT	Eliminate fiscal management position (PCN 6684) effective July 1, 2009 and \$200,000 in professional services reduction	607	(266,786)	-	(106,714)	-	(160,072)	-
115	15 - CFO	Reduce Professional Services	101	(200,000)	-	-	-	(200,000)	-
116	16 - OMB	Reduce Professional Services	101	(25,000)	-	-	-	(25,000)	-
117	17 - EMP RELATIONS	Leave the ER Director position (PCN 1506) vacant for the remainder of the year	101	(111,441)	-	-	-	(111,441)	-

PROPOSED 1ST QUARTER REVISIONS TO 2009 UPDATE GENERAL GOVERNMENT OPERATING BUDGET

Funding Sources

#	Department	Description	Unit	Direct Costs	Revenues	IGCs Outside General Government	Fund Balance	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
118	23 - FIRE	Reduce Vacancy Factor on Fire to reflect the slow down in turnover.	131	145,815	-	-	-	145,815	-
119	24 - POLICE	Reduce Vacancy Factor on Police to reflect the slow down in turnover.	151	138,279	-	-	-	138,279	-
120	33 - OECD	Delete PCN 6125 as of July 1	101	(38,893)	-	-	-	(38,893)	-
121	33 - OECD	Professional Services in OECD Admin as of July 1, 2009	101	(80,000)	-	-	-	(80,000)	-
122	35 - TRANSIT	Stimulus grant - ONE TIME	101	-	500,000	-	-	(500,000)	-
123	36 - MAINT & OPS	Reduce Professional Services	141	(150,000)	-	-	-	(150,000)	-
124	38 - TAXES & RESERVES	Cash Pool Short-Term Interest - Adjust accounting distribution	101	-	916,008	-	-	(916,008)	-
125	38 - TAXES & RESERVES	Other Short-Term Interest - Adjust accounting distribution	101	-	(789,600)	-	-	789,600	-
126	38 - TAXES & RESERVES	Cash Pool Short-Term Interest - Adjust accounting distribution	141	-	(126,408)	-	-	126,408	-
127	38 - TAXES & RESERVES	Federal Revenue CIA Funding	101	-	400,000	-	-	(400,000)	-
128	38 - TAXES & RESERVES	Increase estimate for MUSA/MESA to full \$1M	101	-	400,500	-	-	(400,500)	-
129	38 - TAXES & RESERVES	Room Tax Fund 101 - soften projected reduction from 25% to 12.5%	101	-	1,150,430	-	-	(1,150,430)	-
130	38 - TAXES & RESERVES	Room Tax Fund 141 - soften projected reduction from 25% to 12.5%	141	-	27,260	-	-	(27,260)	-
131	38 - TAXES & RESERVES	Allocation of SOA Municipal Assistance	101	-	(13,305,504)	-	-	13,305,504	-
132	38 - TAXES & RESERVES	Allocation of SOA Municipal Assistance	151	-	13,305,504	-	-	(13,305,504)	-
133	38 - TAXES & RESERVES	Room Tax Fund 161 - soften projected reduction from 25% to 12.5%	161	-	18,270	-	-	(18,270)	-
134	04 - CONVENTION CTR OPS	Room Tax Fund 202 - soften projected reduction from 25% to 12.5%	202	907,700	907,700	-	-	-	-
135	04 - CONVENTION CTR OPS	Room Tax Fund 202 - soften projected reduction from 25% to 12.5%	202	796,340	796,340	-	-	-	-
136	38 - TAXES & RESERVES	Rental Tax Motor Vehicle - soften projected reduction from 25% to 12.5%	101	-	400,000	-	-	(400,000)	-
Total S VERSION GG Expenditure Assembly Adjustments				\$ 584,413	\$ 4,600,500	\$ (1,667,661)	\$ 1,371,622	\$ (3,503,480)	\$ (216,568)
Running Subtotal of Adjustments to 2009 Updated				\$ 422,290,709	\$ 172,503,518	\$ 24,691,165	\$ (10,008,582)	\$ 219,530,362	\$ 15,574,245
2009 Approved Updated + 2009 1st Quarter Continuation				\$ 427,123,857	\$ 171,035,093	\$ 25,610,181	\$ (866,923)	\$ 214,824,240	\$ 16,521,265
Update Revisions with S VERSION GG				\$ (4,833,148)	\$ 1,468,425	\$ (919,016)	\$ (9,141,659)	\$ 4,706,122	\$ (947,020)
Revised General Government Operating Budget with S VERSION				\$ 422,290,709	\$ 172,503,518	\$ 24,691,165	\$ (10,008,582)	\$ 219,530,362	\$ 15,574,245
Tax Cap Calculated at Rolling 5 Year Average for CPI (this is lower than the legally mandated calculation)				LESS \$15,112,761 Tax Relief		Balance		\$ (0)	\$ 250,217,368
S VERSION Board Requests from Service Areas with Maximum Tax Rates									
137	36 - MAINT & OPS	3808-Provide road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 2.75	105	313	-	-	-	-	313
138	23 - FIRE	Adjust Service Area cost by department	106	82,440	-	-	-	-	82,440
139	30 - PARKS & REC	Adjust Service Area cost by department	106	8,866	-	-	-	-	8,866

PROPOSED 1ST QUARTER REVISIONS TO 2009 UPDATE GENERAL GOVERNMENT OPERATING BUDGET

Funding Sources

#	Line	Department	Description	PU	Direct Costs	Revenues	IGCs Outside General Government	Fund Balance	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
140		36 - MAINT & OPS	Adjust Service Area cost by department and Mill Levy increase required to cover needed road maintenance and summer work program, including purchasing culverts, D-1, calcium chloride, road oiling product, winter gravel and road salt. NOTE: GBOS INTENDS TO WORK DIRECTLY WITH OMB TO ESTABLISH OVERALL BUDGET AND MILL LEVY.	106	35,394	-	-	-	-	35,394
141		36 - MAINT & OPS	3901-Contribution to Other Funds-CBERRSA CIP Fund 419. adjust tax supported budget to a maximum mill rate amount of 1.90 (Fund 119 max mill rate 2.10) & apply \$650,000 to Operating mill levy. Summary; 119-7449 0.90 mill rate + \$650,000 fund balance applied; 119-7473 1.0 mill rate.	119	3,579	-	-	-	-	3,579
			Total S VERSION Board Requests from Service Areas with Maxim		\$ 130,592	\$ -	\$ -	\$ -	\$ -	\$ 130,592
			Running Subtotal of Adjustments to 2009 Updated		\$ 422,421,301	\$ 172,503,518	\$ 24,691,165	\$ (10,008,582)	\$ 219,530,362	\$ 15,704,837
		2009 Approved Updated + 2009 1st Quarter Continuation			\$ 427,123,857	\$ 171,035,093	\$ 25,610,181	\$ (866,923)	\$ 214,824,240	\$ 16,521,265
		Update Revisions with S VERSION GG & S VERSION SA			\$ (4,702,556)	\$ 1,468,425	\$ (919,016)	\$ (9,141,659)	\$ 4,706,122	\$ (816,428)
			Revised General Government Operating Budget Tax Cap Calculated at Rolling 5 Year Average for CPI (this is lower than the legally mandated calculation) LESS \$15,112,761 Tax Relief		\$ 422,421,301	\$ 172,503,518	\$ 24,691,165	\$ (10,008,582)	\$ 219,530,362	\$ 15,704,837
								Balance	\$ (0)	\$ 250,347,960
142		S VERSION - Mayor / Assembly Agreement		101	-	2,887,239	-	-	(2,887,239)	-
		38 - TAXES & RESERVES	Increase in State of Alaska revenue sharing, as per Governor press release 09-97 to be applied as Municipal Tax Relief							
			Total S VERSION - Mayor / Assembly Agreement		\$ -	\$ 2,887,239	\$ -	\$ -	\$ (2,887,239)	\$ -
			Running Subtotal of Adjustments to 2009 Updated		\$ 422,421,301	\$ 175,390,757	\$ 24,691,165	\$ (10,008,582)	\$ 216,643,123	\$ 15,704,837
		2009 Approved Updated + 2009 1st Quarter Continuation			\$ 427,123,857	\$ 171,035,093	\$ 25,610,181	\$ (866,923)	\$ 214,824,240	\$ 16,521,265
		Update Revisions with S VERSION GG & S VERSION SA & Mayor / Assembly Agreeeme			\$ (4,702,556)	\$ 4,355,664	\$ (919,016)	\$ (9,141,659)	\$ 1,818,883	\$ (816,428)
			Revised General Government Operating Budget Tax Cap Calculated at Rolling 5 Year Average for CPI (this is lower than the legally mandated calculation) LESS \$18,000,000 Tax Relief		\$ 422,421,301	\$ 175,390,757	\$ 24,691,165	\$ (10,008,582)	\$ 216,643,123	\$ 15,704,837
								Balance	\$ (0)	\$ 232,347,960
										\$ 250,347,960



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. AM 233-2009 (A)

Meeting Date: April 28, 2009

1 FROM: ASSEMBLY AND ACTING MAYOR

2
3 SUBJECT: A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE
4 REVISING AND APPROPRIATING FUNDS FOR THE 2009
5 GENERAL GOVERNMENT OPERATING BUDGET
6
7
8

9 Assembly Resolution 2009-109 (S) reflects the Administration's proposed revisions to the
10 2009 General Government Operating Budget in the amount of \$421,706,285
11 \$422,421,301. Proposed revisions are presented in the attached spreadsheet.
12

13 Revisions are proposed in six major categories:

- 14 • Revenue adjustments
- 15 • Fund balance policy compliance
- 16 • Recurring revisions
- 17 • One-time revisions
- 18 • Service Area Board requests
19

20 THE ASSEMBLY AND THE ADMINISTRATION RECOMMEND APPROVAL OF
21 THE RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING AND
22 APPROPRIATING FUNDS FOR THE 2009 GENERAL GOVERNMENT OPERATING
23 BUDGET.
24
25

26 Prepared by: Office of Management and Budget
27 Recommended by: Wanda Phillips, Director, Office of Management and Budget
28 Concur: Sharon Weddleton, CFO
29 Concur: Michael K. Abbott, Municipal Manager
30 Respectfully submitted : Matt Claman, Acting Mayor
31

CLERK'S OFFICE
AMENDED AND APPROVED

Date: 4-28-09
IMMEDIATE RECONSIDERATION
FAILED 4-28-09

Submitted by: Chairman of the Assembly
at the Request of the
Acting Mayor

Prepared by: Office of Management
and Budget

For Reading: April 28, 2009

ANCHORAGE, ALASKA
AO NO. 2009 – 53 (S-1) as amended

AN ORDINANCE SETTING THE RATES OF TAX LEVY, APPROVING THE
AMOUNT OF MUNICIPAL PROPERTY TAX, AND LEVYING TAXES FOR ALL
SERVICE AREAS OF THE MUNICIPALITY OF ANCHORAGE GENERAL
GOVERNMENT FOR FISCAL YEAR 2009

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 2009. The Anchorage Assembly levies these taxes upon the full value of all assessed taxable real and personal property as follows:

		0.49
Section 2.	Areawide General, Fund 101	a tax of 0.62 mills
Section 3.	City Service Area, Fund 102	a tax of 0.00 mills
		0.97
Section 4.	Chugiak Fire Service Area, Fund 104	a tax of 0.96 mills
Section 5.	Glen Alps Service Area, Fund 105	a tax of 2.75 mills
		3.83
Section 6.	Girdwood Valley Service Area, Fund 106	a tax of 3.56 mills
Section 7.	Birch Tree/Elmore Limited Road Service Area, Fund 111	a tax of 1.50 mills
Section 8.	Campbell Airstrip Road (Sec. 6) Limited Road Service Area, Fund 112	a tax of 1.25 mills
Section 9.	Valli Vue Estates Limited Road Service Area, Fund 113	a tax of 1.40 mills
Section 10.	Skyranch Estates Limited Road Service Area, Fund 114	a tax of 1.30 mills

1	<u>Section 11.</u>	Upper Grover Limited Road Service Area, Fund 115	a tax of 1.00 mills
2			
3	<u>Section 12.</u>	Raven Woods/Bubbling Brook Limited Road	
4		Service Area, Fund 116	a tax of 1.50 mills
5			
6	<u>Section 13.</u>	Mt. Park Estates Limited Road Service Area, Fund 117	a tax of 1.00 mills
7			
8	<u>Section 14.</u>	Mt. Park/Robin Hill Limited Road Service Area,	
9		Fund 118	a tax of 1.30 mills
10			
11	<u>Section 15.</u>	Chugiak, Birchwood, Eagle River Rural Road,	
12		Service Area, Fund 119	a tax of 1.90 mills
13			
14	<u>Section 16.</u>	Eaglewood Contributing Road Service Area, Fund 121	a tax of 0.38 mills
15			
16	<u>Section 17.</u>	Gateway Contributing Road Service Area, Fund 122	a tax of 0.29 mills
17			
18	<u>Section 18.</u>	Lakehill Limited Road Service Area, Fund 123	a tax of 1.50 mills
19			
20	<u>Section 19.</u>	Totem Limited Road Service Area, Fund 124	a tax of 1.50 mills
21			
22	<u>Section 20.</u>	Paradise Valley South Limited Road Service Area,	
23		Fund 125	a tax of 1.00 mills
24			
25	<u>Section 21.</u>	SRW Homeowners Limited Road Service Area,	
26		Fund 126	a tax of 1.50 mills
27			
28	<u>Section 22.</u>	Eagle River Street Light Service Area, Fund 129	a tax of 0.27 mills
29			1.75
30	<u>Section 23.</u>	Anchorage Fire Service Area, Fund 131	a tax of 1.74 mills
31			
32	<u>Section 24.</u>	Anchorage Roads & Drainage Service Area, Fund 141	a tax of 2.77 mills
33			
34	<u>Section 25.</u>	Talus West Limited Road Service Area, Fund 142	a tax of 1.30 mills
35			
36	<u>Section 26.</u>	Upper O'Malley Limited Road Service Area,	
37		Fund 143	a tax of 2.00 mills
38			
39	<u>Section 27.</u>	Bear Valley Limited Road Service Area, Fund 144	a tax of 1.50 mills
40			
41	<u>Section 28.</u>	Rabbit Creek View & Rabbit Creek Heights	
42		Limited Road Service Area, Fund 145	a tax of 2.50 mills
43			

Section 29. Villages Scenic Parkway Limited Road Service Area,
Fund 146 a tax of 1.00 mills

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

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

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

Section 33. Anchorage Metropolitan Police Service Area, Fund 151 a tax of 2.61 mills

Section 34. Anchorage Parks & Recreation Service Area, Fund 161 a tax of 0.70 mills

Section 35. Eagle River-Chugiak Parks & Recreation Service Area,
Fund 162 a tax of 1.05 mills

Section 36. The property tax amount approved for 2009 (within the meaning of the tax increase limitation ("tax cap") provision of the Charter, Section 14.03) is \$234,643,123. The tax cap is calculated at the 5 year average for CPI (this is lower than the legally mandated calculation.)

Section 37. The total amount of property taxes levied for all service areas of the Municipality of Anchorage general government for fiscal year 2009 is:

Property Tax -- Charter Limited Tax	\$234,643,123
Property Tax -- Service Areas with Maximum Tax Rates	<u>\$ 15,704,837</u>
Total General Government Taxes Levied	\$250,347,960

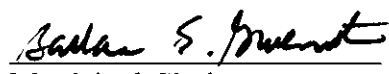
Section 38. This ordinance shall take effect immediately upon passage and approval.

*Note: New Section 39 added below.

PASSED AND APPROVED by the Anchorage Assembly this 28th day of April, 2009.


Chair

ATTEST:


Municipal Clerk

Section 39. The Assembly authorizes the Office of Management & Budget to make the appropriate adjustments to the areawide mill rate calculations to reflect an \$18,000,000 credit to real property taxes. The mill rate calculations set forth in this ordinance reflect a state municipal assistance grant of \$18,000,000 as a credit against real property taxes.



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. AM 234 - 2009 (A) as amended

Meeting Date: April 28, 2009

1 FROM: ASSEMBLY AND ACTING MAYOR

2
3 SUBJECT: AN ORDINANCE SETTING THE RATES OF TAX LEVY, APPROVING
4 THE AMOUNT OF MUNICIPAL PROPERTY TAX, AND LEVYING
5 TAXES FOR ALL SERVICE AREAS OF THE MUNICIPALITY OF
6 ANCHORAGE GENERAL GOVERNMENT FOR FISCAL YEAR 2009
7

8 This memorandum transmits the ordinance to establish the 2009 tax rates and tax levies for
9 all service areas of the Municipality of Anchorage general government.

10
11 The tax rates and tax levies shown in AO 2009-53 (S-1) as amended are those required to
12 support the revised 2009 General Government Operating Budget as proposed in the
13 Administration's first quarter budget revisions and presented in Assembly Resolution
14 2009-109 (S).
15

16 A credit of \$18 million, comprised of the originally budgeted SOA General Assistance of
17 \$15,112,761 plus an additional \$2,887,239 per Governor press release 09-97, will be
18 applied as a one-time tax credit to the levy shown in AO NO. 2009 - 53 (S-1) as amended.
19

20 THE ASSEMBLY AND THE ADMINISTRATION RECOMMEND APPROVAL OF
21 THE ORDINANCE SETTING THE RATES OF TAX LEVY, APPROVING THE
22 AMOUNT OF MUNICIPAL PROPERTY TAX, AND LEVYING TAXES FOR ALL
23 SERVICE AREAS OF THE MUNICIPALITY OF ANCHORAGE GENERAL
24 GOVERNMENT FOR FISCAL YEAR 2009.
25

26 Prepared by: Office of Management and Budget
27 Recommended by: Wanda Phillips, Director, Office of Management and Budget
28 Concur: Sharon Weddleton, CFO
29 Concur: Michael K. Abbott, Municipal Manager
30 Respectfully Submitted: Matt Claman, Acting Mayor

2009 1st Qtr REVISED
GENERAL GOVERNMENT OPERATING BUDGET
MUNICIPALITY OF ANCHORAGE

MATT CLAMAN, ACTING MAYOR

ASSEMBLY

Debbie Ossiander, Chair	Patrick Flynn	Sheila Selkregg
Chris Birch	Elvi Gray-Jackson	Bill Starr
Dan Coffey	Mike Gutierrez	
Harriet Drummond	Jennifer Johnston	

BUDGET ADVISORY COMMISSION

Jason Bergerson, Chair	Janet Brand	Heather Ireland
James Bailey	Anthony Cange	Greg Protasel
Barbara Baker	Dan Dickinson	Roger Shaw

ADMINISTRATION

Sharon Weddleton..... Chief Fiscal Officer

Michael Abbott Municipal Manager

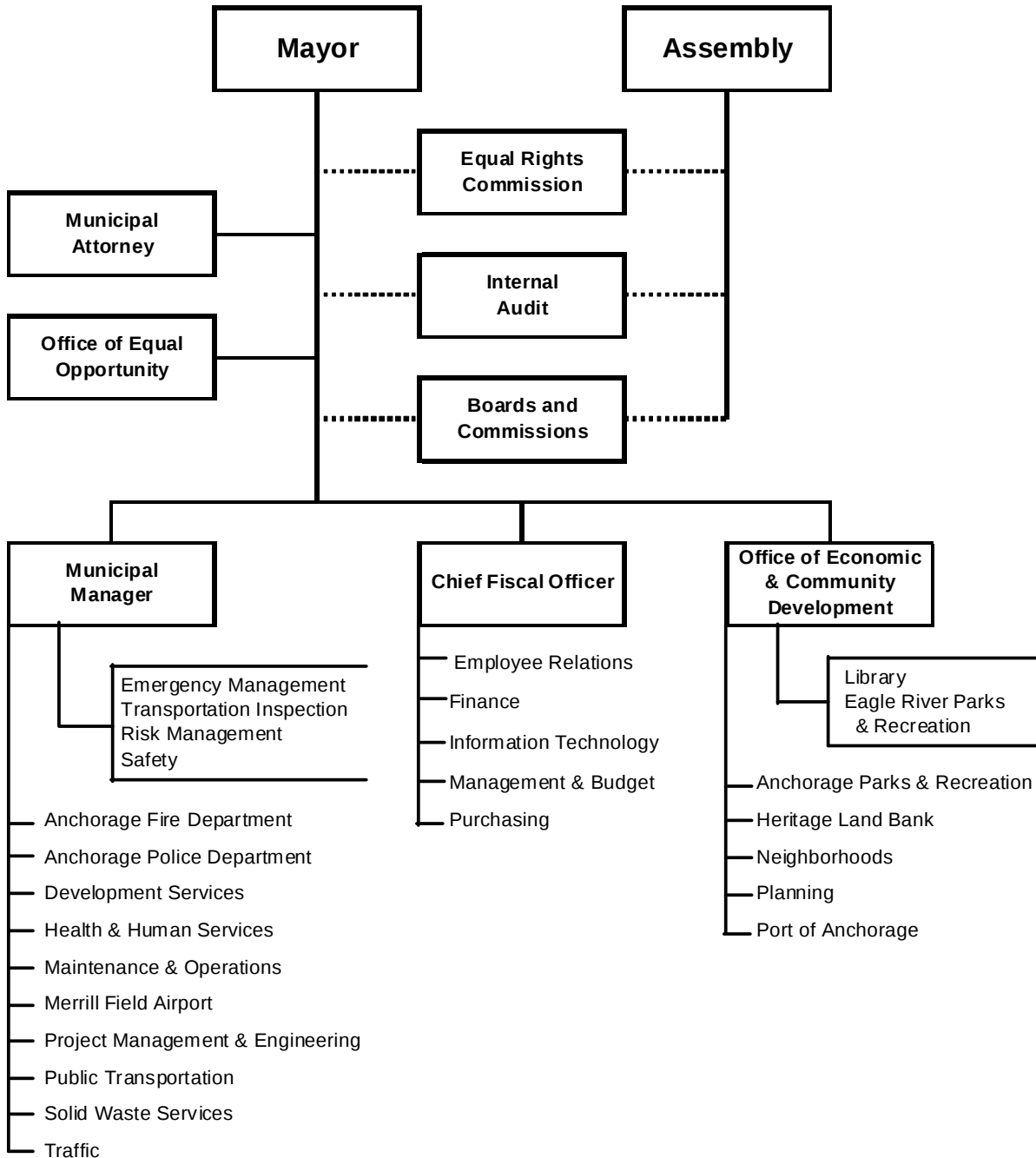
Mary Jane Michael.....Director, Office of Economic and Community Development

James N. Reeves.....Municipal Attorney

Wanda Phillips.....Director, Office of Management and Budget



MUNICIPALITY OF ANCHORAGE



2009 1st Qtr Revised General Government Operating Budget

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2009 1st Qtr Revised General Government Operating Budget

The 2009 1st Qtr Revised General Government Operating Budget is divided into four sections. The contents of each section are described below.

Budget Overview

Summary charts and data tables for the 2009 1st qtr revised general government operating budget are presented in this section.

Revenues

This section presents a summary of all major revenue sources for general government operations and detailed descriptions of revenue accounts and the method by which they are distributed.

Department Detail

This section presents the 2009 1st qtr revised operating budgets for all general government departments. The budget presentation for each department includes an organization chart; a department resource plan; reconciliation summary of departmental budget changes from 2008 revised budget to the 2009 1st qtr revised budgets; and, where applicable, a summary of grant resources.

Appendices

This section presents supplemental expenditure, revenue and tax information for the 2009 1st qtr revised budget.