

Submitted by: Assemblymembers Tesche, Fairclough

Prepared by:

For Reading: December 2, 2003

CLERK'S OFFICE

APPROVED

Date: 12-16-03

ANCHORAGE, ALASKA

AR NO. 2003 - 385

A RESOLUTION REVISING THE 2004 GENERAL GOVERNMENT OPERATING BUDGET TO INCREASE FUNDING FOR LRSAS AND CBERRRSA TO MAXIMUM ALLOWED BY THEIR RESPECTIVE VOTER-APPROVED MILL RATES

WHEREAS, the 2004 General Government Operating Budget for the Municipality was approved on December 2, 2003;

WHEREAS, the 2004 budgets for each of the LRSAs and for CBERRRSA were below that estimated as allowable based on their respective voter-approved mill rate maximums; and

WHEREAS, an increase to LRSA and CBERRRSA budgets will not require a corresponding decrease elsewhere within the 2004 General Government Operating Budget;

NOW, THEREFORE, the Anchorage Assembly resolves:

Section 1. That the following changes to operating departments budgets and appropriations for the 2004 fiscal year are approved.

<u>Department/Agency</u>	<u>Approved Budget</u>	<u>Revision</u>	<u>Revised Budget</u>
7400 Maintenance and Operations	60,913,160	1,810,300	62,723,460
TOTAL ALL AGENCIES	\$ 301,715,660	\$ 1,810,300	\$ 303,525,960

Section 2. That the following changes to operating fund appropriations are approved for the 2004 fiscal year.

<u>Fund #</u>	<u>Fund Descriptions</u>	<u>Approved Budget</u>	<u>Revision</u>	<u>Revised Budget</u>
111	Birchtree/Elmore Limited Road SA (LRSA)	132,860	67,210	200,070
112	Sec. 6/Campbell Airstrip LRSA	42,860	31,900	74,760

1000
AM / -2003

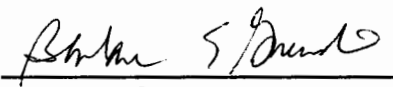
	<u>Fund #</u>	<u>Fund Descriptions</u>	<u>Approved Budget</u>	<u>Revision</u>	<u>Revised Budget</u>
1	113	Valli Vue Estates LRSA	52,900	19,950	72,850
2	114	Skyranch Estates LRSA	14,280	12,220	26,500
3	115	Upper Grover LRSA	5,060	5,400	10,460
4	116	Raven Woods/Bubbling Brook LRSA	11,980	4,240	16,220
5	117	Mt. Park Estates LRSA	19,720	8,240	27,960
6	118	Mt. Park/Robin Hill LRSA	64,270	36,520	100,790
7	119	Chugiak/Birchwood/Eagle River Rural	3,874,660	1,370,290	5,244,950
8	121	Eaglewood Contributing LRSA	37,270	7,160	44,430
9	122	Gateway Contributing LRSA	520	220	740
10	123	Lakehill LRSA	18,560	12,780	31,340
11	124	Totem LRSA	14,360	10,260	24,620
12	125	Paradise Valley South LRSA	4,830	-	4,830
13	142	Talus West LRSA	25,000	10,150	35,150
14	143	Upper O'Malley LRSA	279,260	148,130	427,390
15	144	Bear Valley LRSA	20,580	10,600	31,180
16	145	Rabbit Creek View/Heights LRSA	22,880	16,530	39,410
17	146	Villages Scenic Parkway LRSA	5,290	1,450	6,740
18	147	Sequoia Estates LRSA	8,730	10,830	19,560
19	148	Rockhill LRSA	13,060	19,330	32,390
20	149	South Goldenview Area LRSA	102,480	24,950	127,430
21					0
22		TOTAL ALL FUNDS	<u>\$ 280,139,750</u>	<u>\$ 1,828,360</u>	<u>\$ 281,968,110</u>

Section 3. This Resolution shall take effect immediately upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 16th day of December, 2003.


Chair of the Assembly

ATTEST:


Municipal Clerk



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. AM 1000-2003

Meeting Date: December 16, 2003

FROM: Assembly Member Tesche

SUBJECT: AR 2003-385, Revising the 2004 General Government Operating Budget for the Municipality of Anchorage to Increase Funding for the LRSAs and CBERRRSA to Maximum Allowed By Their Respective Voter-Approved Mill Rates

This memorandum accompanies a resolution amending the 2004 General Government Operating Budget to increase the budgets for each of the Limited Road Service Areas (LRSAs) and the Chugiak, Birchwood, Eagle River Rural Roads Service Area (CBERRRSA).

In developing the original 2004 General Government Operating Budget as approved by the Assembly on December 2, 2003 the budgets for many activities and services was reduced, including that of each of the LRSAs and the CBERRRSA. These reductions were guided by the fiscal gap created, in part by the Municipal Tax Limitation that caps the amount of property taxes to be levied each year in support of the budget. There has been significant input from Assembly members and the public stating that residents of LRSAs and the CBERRRSA had a voter-approved maximum mill rate and wished to be able to budget up to that level as needed to maintain their roads.

Following the approval of that exclusion, the accompanying resolution will amend the 2004 general government operating budget to increase the budgets of each of the LRSAs and the CBERRRSA to that level that is estimated to achieve a 2004 tax levy at the voter-approved maximum mill rate for each.

The total direct cost increase of this action is \$1,810,300 that is totally within the Maintenance and Operations Department. Each fund representing a LRSA and CBERRRSA is increased to an estimated function cost representing the voter-approved mill rate for that service area. The total fund increases, which include intragovernmental services supporting the service area(s), are \$1,828,360.

APPROVAL IS RECOMMENDED OF THE RESOLUTION AMENDING THE 2004 GENERAL GOVERNMENT OPERATING BUDGET TO INCREASE THE BUDGETS OF EACH OF THE LRSAs AND THE CBERRRSA TO ACHIEVE THEIR RESPECTIVE VOTER -APPROVED MAXIMUM MILL RATE.

Respectfully submitted,

Allan Tesche
Assembly Member

AR 2003-385

[illegible]