Submitted By: Mayor Mark Begich and Assemblymembers Chairman Traini, Fairclough, Jennings, Shamberg, Tesche, Tremaine and Whittle

Prepared By: Office of Management and Budget

For Reading: November 16, 2004

CLERK'S OFFICE
AMENDED AND APPROVED
Date: 11-16-04

IMMEDIATE RECONSIDERATION
FAILED 11-16-04

ANCHORAGE, ALASKA
AO 2004 - 143(S) **as amended**

AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING FUNDS FOR THE 2005 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE

WHEREAS, the Mayor has presented the 2005 General Government Operating Budget for the Municipality of Anchorage to the Assembly in accordance with Article XIII of the Municipal Charter; and

WHEREAS, the Assembly reviewed the budget as presented; and

WHEREAS, on October 26, 2004 and on November 9, 2004 duly advertised public hearings were held in accordance with Article XIII, Section 13.04 of the Municipal Charter; and

WHEREAS, the 2005 funds are now ready for appropriation by ordinance.

NOW, THEREFORE, THE ANCHORAGE ASSEMBLY ORDAINS:

Section 1. That the 2005 General Government Operating Budget is hereby adopted for the Municipality of Anchorage.

Section 2. That the amounts set forth for the following operating departments and/or agencies are hereby appropriated for the 2005 fiscal year:

Dept No.	Department/Agency	Operating Costs	Voter Approved Debt Service	Total
	GENERAL GOVERNMENT			
		$ 2,502,960	0	$ 2,502,960
1000	Assembly	~~$ 2,512,690~~	$ -	~~$ 2,512,690~~
1050	Equal Rights Commission	510,710	-	510,710
1060	Internal Audit	403,490	-	403,490
1100	Office of the Mayor	1,235,900	-	1,235,900

Dept No.	Department/Agency	Operating Costs	Voter Approved Debt Service	Total
1130	Office of Equal Opportunity	268,250	-	268,250
1150	Municipal Attorney	4,679,380	-	4,679,380
1200	Municipal Manager	1,356,330	800,410	2,156,740
1208	Real Estate/Heritage Land Bank	6,925,670	-	6,925,670
1300	Finance	10,608,630	-	10,608,630
1370	Chief Fiscal Officer	665,360 ~~715,360~~	-	665,360 ~~715,360~~
1400	Information Technology	1,238,530	-	1,238,530
1500	Planning	4,959,010	-	4,959,010
1800	Employee Relations	3,920,380	-	3,920,380
1900	Purchasing	1,335,030	-	1,335,030
1950	Office of Management and Budget	1,061,360	-	1,061,360
2000	Health and Human Services	11,862,540	1,874,420	13,736,960
3000	Fire	49,738,370	3,127,910	52,866,280
4000	Police	59,161,850	316,310	59,478,160
5000	Anchorage Parks and Recreation	7,976,310	2,335,270	10,311,580
5100	Economic and Community Development	20,244,800	554,430	20,799,230
6000	Public Transportation	15,250,800	240,580	15,491,380
7300	Project Management & Engineering	5,996,580	-	5,996,580
7400	Maintenance and Operations	34,251,980	32,558,180	66,810,160
7500	Development Services	7,717,060	-	7,717,060
7700	Traffic	5,362,040 ~~5,372,570~~	-	5,362,040 ~~5,372,570~~
	Subtotal General Government Agencies	$259,233,320 ~~$259,303,580~~	$41,807,510	$301,040,830 ~~$301,111,090~~
	<u>INTERNAL SERVICE AGENCIES</u>			
1300	Municipal Manager--Self Insurance	8,500,000	$ -	$ 8,500,000
1400	Information Technology	11,097,020	-	11,097,020
1600	Maintenance & Operations--Fleet Srvcs	9,169,630	-	9,169,630
	Subtotal Internal Service Agencies	$ 28,766,650	$ -	$ 28,766,650
	GRAND TOTAL GENERAL GOV'T	$287,999,970 ~~$288,070,230~~	$41,807,510	$329,807,480 ~~$329,877,740~~

Section 3. That the amounts set forth for the following operating funds are hereby appropriated for the 2005 fiscal year:

Fund No.	Fund Description	Operating Costs	Voter Approved Debt Service	Total
	GENERAL FUNDS			
101	Areawide General	$ 96,981,350 ~~$ 97,010,020~~	$ 3,340,330	$ 100,321,680 ~~$ 100,350,350~~
102	City Service Area (SA)	730	92,580	93,310
104	Chugiak Fire SA	762,300 ~~762,320~~	-	762,300 ~~762,320~~
105	Glen Alps SA	219,200	-	219,200
106	Girdwood Valley SA	904,100 ~~904,110~~	26,870	930,970 ~~930,980~~
111	Birchtree/Elmore Ltd Road SA (LRSA)	191,910	-	191,910
112	Sec. 6/Campbell Airstrip LRSA	110,270	-	110,270
113	Valli-Vue Estates LRSA	101,950 ~~101,960~~	-	101,950 ~~101,960~~
114	Skyranch Estates LRSA	29,210	-	29,210
115	Upper Grover LRSA	10,390	-	10,390
116	Raven Woods/Bubbling Brook LRSA	15,340	-	15,340
117	Mt. Park Estates LRSA	26,810	-	26,810
118	Mt. Park/Robin Hill LRSA	82,700	-	82,700
119	Chugiak/Birchwood/Eagle R R R SA	5,192,370 ~~5,192,400~~	-	5,192,370 ~~5,192,400~~
121	Eaglewood Contributing LRSA	46,690	-	46,690
122	Gateway Contributing LRSA	780	-	780
123	Lakehill LRSA	24,100	-	24,100
124	Totem LRSA	24,430 ~~24,440~~	-	24,430 ~~24,440~~
125	Paradise Valley South LRSA	7,140	-	7,140
126	SRW Homeowners LRSA	38,180	-	38,180
129	Eagle River Street Light SA	224,230 ~~224,270~~	-	224,230 ~~224,270~~
131	Anchorage Fire SA	39,681,800 ~~39,682,410~~	2,818,810	42,500,610 ~~42,501,220~~
141	Anchorage Roads and Drainage SA	24,921,860 ~~24,933,180~~	32,465,600	57,387,460 ~~57,398,780~~
142	Talus West LRSA	62,610	-	62,610
143	Upper O'Malley LRSA	470,840	-	470,840
144	Bear Valley LRSA	31,300	-	31,300

Fund No.	Fund Description	Operating Costs	Voter Approved Debt Service	Total
145	Rabbit Creek View/Heights LRSA	53,160	-	53,160
146	Villages Scenic Parkway LRSA	9,120	-	9,120
147	Sequoia Estates LRSA	17,700	-	17,700
148	Rockhill LRSA	36,510	-	36,510
		158,950		158,950
149	South Goldenview Area LRSA	~~158,960~~	-	~~158,960~~
		67,330,170		67,646,480
151	Anchorage Metropolitan Police SA	~~67,329,400~~	316,310	~~67,645,710~~
		13,554,200		15,889,470
161	Anchorage Parks & Recreation SA	~~13,554,850~~	2,335,270	~~15,890,120~~
		2,905,790		3,317,530
162	Eagle River/Chugiak Parks/Rec SA	~~2,905,870~~	411,740	~~3,317,610~~
		7,039,620		7,039,620
181	Anchorage Building Safety SA	~~7,039,820~~	-	~~7,039,820~~
		509,400		509,400
191	Public Finance & Investment Fund	~~515,600~~	-	~~515,600~~
		$261,777,210		$303,584,720
	Subtotal General Funds	~~$261,824,300~~	$41,807,510	~~$303,631,810~~
	SPECIAL REVENUE FUNDS			
213	Police/Fire Retiree Medical Liability	$ 220	-	220
		1,215,270		1,215,270
221	Heritage Land Bank	~~1,215,320~~	-	~~1,215,320~~
		$ 1,215,490		$ 1,215,490
	Subtotal Special Revenue Funds	~~$ 1,215,540~~	$ -	~~$ 1,215,540~~
	DEBT SERVICE FUNDS			
301	PAC Surcharge Revenue Bond	$ 338,500		$ 338,500
313	Police/Fire Retiree Medical Liability	1,931,460	-	1,931,460
	Subtotal Debt Service Fund	$ 2,269,960	$ -	$ 2,269,960

Fund No.	Fund Description	Operating Costs	Voter Approved Debt Service	Total
	INTERNAL SERVICE FUNDS			
601	Equipment Maintenance	$ 658,130	$ -	$ 658,130
602	Self-Insurance	134,830 ~~134,820~~	-	134,830 ~~134,820~~
607	Management Information Systems	87,260 ~~87,250~~	-	87,260 ~~87,250~~
	Subtotal Internal Service Funds	$ 880,220 ~~$ 880,200~~	$ -	$ 880,220 ~~$ 800,200~~
	TOTAL ALL FUNDS, GENERAL GOV'T	$266,142,880 ~~$266,190,000~~	$41,807,510	$307,950,390 ~~$307,997,510~~

Section 4. That the amount of three million four hundred fifty thousand sixty dollars ($3,450,060) is appropriated to Fund 719 as a pass-through from 2005 anticipated annuity income (Account 9769) for the purpose of paying debt expenses per AO 85-176 on the Retirement Certificates of Participation.

Section 5. That an amount of six million six hundred thousand dollars ($6,600,000) from the MOA Trust Fund (730) is appropriated as a contribution to the General Government Operating Budget, Areawide General Fund (101) as revenue appropriated in this 2005 General Government Operating Budget in support of operations.

Section 6. That an amount of three hundred sixty-five thousand dollars ($365,000) of revenues placed into the Egan Center Reserve Account, Areawide Capital Improvement Fund (401), Economic and Community Development Department is appropriated effective January 1, 2005 as a 2005 contribution to the Areawide General Fund (101), Economic and Community Development, as budgeted in the 2005 General Government Operating Budget for 2005 Egan Center operations.

Section 7. That an amount not to exceed five hundred ninety-five thousand dollars ($595,000) of anticipated assessment revenues from the Downtown Business Improvement District, Special Assessment District ISD97, is appropriated effective January 1, 2005 to the Public Services Special Assessment District Fund (271) for payment of services benefiting property owners of said assessment district.

Section 8. That the 2005 Operating Budget for the Police and Fire Retirement System Fund (715) is adopted and appropriated as follows from anticipated investment income of the Fund as approved by the Anchorage Police and Fire Retirement System Board on August 5, 2004:

Fund 715 function cost amount is appropriated in an amount not to exceed one million fifty-nine thousand one hundred sixty dollars ($1,059,160); and

Police and Fire Retirement System Department direct cost is appropriated in an amount of nine hundred eighty thousand eight hundred fifty dollars ($980,850).

Section 9. That an amount not to exceed seven hundred seventy-five thousand dollars ($775,000) is appropriated to the Federal Categorical Grants Fund (241), Police Department, from the Anchorage Metropolitan Police Service Area Fund (151), Police Department 2005 Operating Budget as a contribution for the required third year Municipal match of the COPS in Schools Grant.

Section 10. That, sufficient resources permitting, the concepts of community oriented policing may be utilized to attain the relevant goals and objectives of the Anchorage Police Department Strategic Plan.

Section 11. That prior to the expenditure of the funds approved in the budget for the three (3) new personnel in the Employee Relations Department, the Administration shall present a plan of reorganization for this department which shall be approved by the Assembly.

Section 12. That prior to the expenditure of the funds approved in the budget for the three (3) new personnel in the Anchorage Parks and Recreation Department (Item # 5) the Administration shall present to the Assembly through an Assembly Memorandum with proof of secured funding.

Section 13. Prior to the expenditure of the funds approved in the budget of the Assembly Department for Community Councils (Item # 24) develop a plan to serve the needs of the Councils which may involve moving certain functions into Municipal Government or which may require Request for Proposals from third parties and have that plan approved by the Assembly.

Section 14. Prior to the expenditure of the additional funds ($84,440) approved in the budget of the Economic and Community Development Office for added staff to increase branch library hours, the Administration shall present an Assembly Information Memorandum to indicate what additional hours/staffing will be at the branch libraries.

Section ~~11~~ 15. That this ordinance shall take effect immediately upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 16th day of November, 2004

Chair of the Assembly

ATTEST:

Municipal Clerk

SUMMARY of AMENDMENTS to 2005 PROPOSED BUDGET

Department	Description	Proposed Direct Costs	Other Revenue Sources	Proposed Property Tax
Proposed 2005 General Government Operating Budget		329,961,120	140,987,620	188,973,500
AMENDMENTS. Boldfaced items include Assembly amendments from floor approved on 11/16/04				
Assembly	Restore Community Councils funding	81,050		81,050
" "	**Reductions to Assembly Department Budget including travel**	**(29,730)**		**(29,730)**
Chief Fiscal Officer	**Reduction in Business Process Improvement funds**	**(471,000)**		**(471,000)**
Economic & Community Development	Sullivan Arena operations budget adjustments	(90,000)	(55,000)	(35,000)
	Increase Museum admission revenues		37,970	(37,970)
" "	Small Business Development Center grant	50,000		50,000
" "	Add staff to increase branch libraries hours	84,440		84,440
Employee Relations	Reduce department funding pending Mayor's presentation of reorganization plan	(45,480)		(45,480)
Health & Human Services	Making a Difference Program	95,000		95,000
	Chugiak Senior Center funding increase	50,000		50,000
" "	Anchorage Senior Center funding increase	46,560		46,560
Maintenance & Operations	Winter sidewalk & walking route maintenance	124,000		124,000
Municipal Attorney	**Administrative Hearings Officer fees increase**		**10,000**	**(10,000)**
Municipal Manager	Partial funding from Bldg Safety revenues		50,000	(50,000)
" "	**Reduce Taxi Permit fees in Transportation Inspection**		**(13,800)**	**13,800**
Planning	New positions and contracts for area plans (including CBD Plan, Midtown Plan, Hillside Plan, Eagle River Comprehensive Plan) and Title 21 support	211,570		211,570
Planning	MOA match for Government Hill Plan	25,000		25,000
" "	**Reduce preliminary abbreviated plat fee**		**(25,600)**	**25,600**
Police	Additional 8 new sworn officer positions	469,120		469,120
Police	Increased Neighborhood Crime Watch costs	13,600		13,600
Public Transportation	Provide funding for bus tokens for Safe Harbour Inn ($9,850) and Child in Transition Homeless Program ($12,800) for transportation needs	22,650		22,650
Traffic	**Traffic calming**	**133,000**		**133,000**
All Depts Changes	Vacancy factor adjustments	(923,420)		(923,420)
	Various IGC adjustments from amendments		**(258,920)**	**258,920**
	Revenue adjustments needed to offset IGC adjustments		**(15,550)**	**15,550**
	Subtotal of amendments	**$ (153,640)**	**$ (270,900)**	**$ 117,260**
2005 General Government Operating Budget		**$ 329,807,480**	**$ 140,716,720**	**$ 189,090,760**

Total Proposed Budget Property Taxes Allowable Under Tax Limit & Voter Approved SA Max		**$ 188,982,860**
Tax Limit Adj	Further adj to Tax Limit for E911 operations	**$ 107,900**
Adjusted Taxes Allowable at S version		**$ 189,090,760**
Budget (Over)/Under Total Property Tax Maximum		**$ -**

2005 General Government Operating Budget

TAX LIMIT CALCULATION
(PRELIMINARY)

2004 TAXES		
Real/Personal Property Taxes		$ 173,975,100
Payment in Lieu of Taxes (State/Federal)		609,540
Automobile Tax		5,285,160
Tobacco Tax		4,900,000
Aircraft Tax		195,000
Motor Vehicles Rental Tax		4,200,000
2004 Total Taxes		$ 189,164,800
Less Taxes to Pay Judgments		170,000
Less Taxes to Pay Debt Service		39,770,600
		$ 149,224,200
ADJUSTMENT FACTORS		
Population 5 Year Average	1.16%	
Change in Consumer Price Index	2.80%	
Total	3.96%	5,909,280
Base Taxes Allowed		$ 155,133,480
PLUS:		
(1) Tax on New Construction		4,417,870
(2) Tax to Pay Debt Service		41,807,510
(3) Voter-Approved New O&M Costs		1,502,900
(4) Judgments/Legal Settlements		1,085,000
TAX LIMITATION		$ 203,946,760
LESS:		
Payment in Lieu of Taxes (State/Federal)		(664,870)
Automobile Tax		(5,300,000)
Tobacco Tax		(13,810,000)
Aircraft Tax		(205,000)
Motor Vehicle Rental Tax		(4,500,000)
(5) Taxing Authority Transfer to ASD not implemented		500,000
2005 MOA MAXIMUM PROPERTY TAX ALLOWED		$ 179,966,890

Notes:

(1) Based on Property Appraisal estimate of $514,902,935 value for new construction at 2004's 8.58 average tax rate.
(2) 2005 debt service estimates
(3) a) Southport Fire Station #15 - $295,500
  b) Fire Heavy Rescue Truck #4 - $740,000
  c) Expanded E-911 - $270,900
  d) Various Roads & Drainage projects identified by Maintainance & Ops Dept - $133,000
  e) Various Parks & Recreation projects identified by Maintainance & Ops Dept - $63,500
(4) Miscellaneous settlements
(5) $500,000 taxing authority transfer to ASD in 2004 not implemented.

DETAIL of AMENDMENTS to 2005 PROPOSED BUDGET

				Funding Sources					
Department	Description	Fund	Proposed Direct Costs	IGC Adjustments	Program Revenues	IGCs Outside General Government	Other Revenues	Applied Fund Balance	Proposed Property Tax
Proposed 2005 General Government Operating Budget			329,961,120	-	51,555,550	22,087,400	67,344,670	-	188,973,500
AMENDMENTS. Bold-faced items include Assembly amendments approved on the floor on 11/16/04									
Assembly	Add funds for support of Community Councils operations.	101	81,050						81,050
	Reduce miscellaneous areas in Assembly Dept budget.	101	(20,000)						(20,000)
	Reduce travel within Assembly Department	**101**	**(9,730)**						**(9,730)**
	Total Assembly		51,320	-	-	-	-	-	51,320
Chief Fiscal Officer	**Decrease funds provided for Business Process Improvements projects.**	**101**	**(471,000)**						**(471,000)**
	Total Chief Fiscal Officer		(471,000)	-	-	-	-	-	(471,000)
Economic & Community Development	Sullivan Arena operations budget adjustments to expenditures and revenues.	101	(90,000)		(55,000)				(35,000)
	Vacancy factor adjustment to bring in line with Municipal methodology.	162 101	(5,000) (84,440)						(5,000) (84,440)
	Increase Museum admission revenues to 2004 level due to 2004 actual experience and anticipated 2005 attendance.	101			37,970				(37,970)
	Add funding for grant or contribution to the Small Business Development Center.	101	50,000						50,000
	Add 2 staff to increase open hours at Muldoon and Samson-Dimond branch libraries.	101	84,440						84,440
	Total Economic & Community Development		(45,000)	-	(17,030)	-	-	-	(27,970)
Office of Equal Opportunity	Vacancy factor adjustment to bring in line with Municipal methodology.	101	15,660						15,660
	Total Office of Equal Opportunity		15,660	-	-	-	-	-	15,660
Development Services	Vacancy factor adjustment to bring in line with Municipal methodology.	101 181	(3,600) (7,800)						(3,600) (7,800)
	Total Development Services		(11,400)	-	-	-	-	-	(11,400)
Employee Relations	Vacancy factor adjustment to bring in line with Municipal methodology.	101	50,000						50,000
	Reduce funding for department pending Mayor's presentation of reorganization plan.		(45,480)						(45,480)

DETAIL of AMENDMENTS to 2005 PROPOSED BUDGET

Department	Description	Fund	Proposed Direct Costs	IGC Adjustments (Funding Sources)	Program Revenues (Funding Sources)	IGCs Outside General Government (Funding Sources)	Other Revenues (Funding Sources)	Applied Fund Balance (Funding Sources)	Proposed Property Tax (Funding Sources)
	Total Employee Relations		4,520	-	-	-	-	-	4,520
Finance	Vacancy factor adjustment to bring in line with Municipal methodology.	101	(49,430)						(49,430)
	Total Finance		(49,430)	-	-	-	-	-	(49,430)
Fire	Vacancy factor adjustment to bring in line with Municipal methodology.	131	(281,900)						(281,900)
		101	(281,900)						(281,900)
	Total Fire		(563,800)	-	-	-	-	-	(563,800)
Health & Human Services	Restore funding to Making a Difference Program for additional Juvenile Intake Officers at McLaughlin Youth Center. Rank 64	101	95,000						95,000
	Increase support to Anchorage Senior Center.	101	46,560						46,560
	Increase support to Chugiak Senior Center.	101	50,000						50,000
	Total Health & Human Services		191,560	-	-	-	-	-	191,560
Information Technology	Vacancy factor adjustment to bring in line with Municipal methodology.	100	7,800						7,800
		607	92,200						92,200
	Total Information Technology		100,000	-	-	-	-	-	100,000
Internal Audit	Vacancy factor adjustment to bring in line with Municipal methodology.	101	(5,000)						(5,000)
	Total Internal Audit		(5,000)	-	-	-	-	-	(5,000)
Maintenance & Operations	Provide additional funding for improved winter sidewalk and walking route maintenance within ARDSA. Rank 92	141	124,000						124,000
	Vacancy factor adjustment to bring in line with Municipal methodology.	101	(8,010)						(8,010)
		141	(35,220)						(35,220)
		161	(11,640)						(11,640)
		601	(20,710)						(20,710)
	Total Maintenance & Operations		48,420	-	-	-	-	-	48,420
Management & Budget	Vacancy factor adjustment to bring in line with Municipal methodology.	101	8,360						8,360
	Total Office of Management & Budget		8,360	-	-	-	-	-	8,360

DETAIL of AMENDMENTS to 2005 PROPOSED BUDGET

Department	Description	Fund	Proposed Direct Costs	Funding Sources: IGC Adjustments	Program Revenues	IGCs Outside General Government	Other Revenues	Applied Fund Balance	Proposed Property Tax
Mayor	Vacancy factor and miscellaneous personnel costs adjustment to bring in line with Municipal methodology.	101	35,000						35,000
	Total Mayor		35,000	-	-	-	-	-	35,000
Municipal Attorney	Vacancy factor adjustment to bring in line with Municipal methodology.	101	(11,470)						(11,470)
	Add revenues for new fees established for Administrative Hearings Officer.	**101**			**10,000**				**(10,000)**
	Total Municipal Attorney		(11,470)	-	10,000	-	-	-	(21,470)
Municipal Manager	Provide partial funding through intragovern-	101		50,000					(50,000)
	mental charges to Building Safety Fund.	181		(50,000)	50,000				-
	Reduce Taxi Permit fees within Transportation Inspection Division	**101**			**(13,800)**				13,800
	Total Municipal Manager		-	-	36,200	-	-	-	(36,200)
Planning	Add 2 new positions and Planning's portion of contract costs to assist in preparing area plans (CBD, Midtown and Hillside Plans and Eagle River Compre-hensive Plan) and provide Title 21 support.	101	211,570						211,570
	Additional funding to assist with Govt Hill Plan	101	25,000						25,000
	Vacancy factor adjustment to bring in line with Municipal methodology.	101	(18,860)						(18,860)
	Reduce Preliminary Abbreviated Plat fee	**101**			**(25,600)**				**25,600**
	Total Planning		217,710	-	(25,600)	-	-	-	243,310
Police	Fund additional 8 new sworn officer candidate positions. Rank 53	151	469,120						469,120
	Add funds to cover anticipated increase in Neighbor-hood Watch contract program.	151	13,600						13,600
	Vacancy factor adjustment to bring in line with Municipal methodology.	151	(196,330)						(196,330)
	Total Police		286,390	-	-	-	-	-	286,390

DETAIL of AMENDMENTS to 2005 PROPOSED BUDGET

				Funding Sources					
Department	Description	Fund	Proposed Direct Costs	IGC Adjustments	Program Revenues	IGCs Outside General Government	Other Revenues	Applied Fund Balance	Proposed Property Tax
Public Transportation	Vacancy factor adjustment to bring in line with Municipal methodology.	101	(96,420)						(96,420)
	Add funds to provide tokens to Safe Harbour Inn ($9,850) and the Child in Transition Homeless Program ($12,800) to assist with transportation needs.	101	22,650						22,650
	Total Public Transportation		(73,770)	-	-	-	-	-	(73,770)
Real Estate/ HLB	Vacancy factor adjustment to bring in line with Municipal methodology.	101	(5,000)						(5,000)
	Total Real Estate/HLB		(5,000)		-	-	-	-	(5,000)
Traffic	Additional funding for CBD area traffic calming activities including signage, striping and pedestrian crossings. Rank 19	141	76,830						76,830
	Enhance funds for coordination and implementation of traffic calming activities performed by the Safety Division of Traffic within ARDSA. Rank 20	**141**	**56,170**						**56,170**
	Vacancy factor adjustment to bring in line with Municipal methodology.	101 141	(3,940) (5,770)						(3,940) (5,770)
	Total Traffic		123,290	-	-	-	-	-	123,290
Other	**IGC adjustments to agencies/grants outside general government resulting from various expense changes**	**various funds**				**(230,310)**			**230,310** -
	Expense and IGC adjustments to Service Areas with voter-approved tax max.			**(28,610)**					**28,610**
	Revenue adjustments due to IGC changes	**101** **191** **221** **181**			**93,360** **(60,240)** **(4,560)** **(44,110)**				**(93,360)** **60,240** **4,560** **44,110**
	Total Other Changes		-	(28,610)	(15,550)	(230,310)	-	-	274,470
	SUBTOTAL AMENDMENTS, Operating Budget		**$ (153,640)**	**$ (28,610)**	**$ (11,980)**	**$ (230,310)**	**$ -**	**$ -**	**$ 117,260**
2005 General Government Operating Budget			**$ 329,807,480**	**$ (28,610)**	**$ 51,543,570**	**$ 21,857,090**	**$ 67,344,670**	**$ -**	**$ 189,090,760**
Total Proposed Budget Property Taxes Allowable Under Tax Limit & Voter Approved SA Max									**$ 188,982,860**
Tax Limit Adj for greater E911 operating costs									**$ 107,900**
Total S version Budget Property Taxes Allowable Under Tax Limit & Voter Approved SA Max									**$ 189,090,760**
Budget (Over)/Under Total Property Tax Maximum									**$ -**

BUDGET RESOLUTIONS & AMENDMENTS

1) EMPLOYEE RELATIONS DEPARTMENT:

Prior to the expenditure of the funds approved in the budget for the three (3) new personnel in this department, the Administration shall present a plan of reorganization for this department which shall be approved by the Assembly.

Unanimously approved.

2) PARKS & RECREATION DEPARTMENT:

Prior to the expenditure of the funds approved in the budget for the three (3) new personnel in this department (Item # 5), the Administration shall present to the Assembly through an AM with proof of secured funding.

Unanimously approved.

3) ASSEMBLY

Prior to the expenditure of the funds approved in the budget for Community Councils (Item 24) develop a plan to serve the needs of the Councils which may involve moving certain functions in to Municipal Government or which may require Request for Proposals from third parties and have that plan approved by the Assembly.

Unanimously approved

4) ECONOMIC & COMMUNITY DEVELOPMENT

Prior to the expenditure of the additional funds ($84,440.00) approved in the budget for added staff to increase branch library hours, the Administration shall present an AIM to indicate what additional hours/staffing will be at the branch libraries.

Unanimously approved.

5) TRAFFIC

Reduce the amount in the Budget for traffic calming from $143,530.00 to $133,000.00 per the Work Session presentation to the Assembly. ($10,530.00)

Unanimously approved.

6) ASSEMBLY

Reduce the travel budget in the Assembly by $9,730.00 (20%).

Approved. No votes: Whittle, Traini, Tesche, Jennings

7) ALL DEPARTMENTS

Reduce the tuition budgets for all departments by 5% ($18,300.00) and require that any tuition be paid for education and/or training which is directly related to the employees job.

Not moved.