

*See AR 2005-78(S)
As Amended*

Submitted by:

Chairman of the Assembly at
the Request of the Mayor
Office of Management and
Budget

Prepared by:

For Reading:

April 12, 2005

ANCHORAGE, ALASKA
AR NO. 2005 - 78

**A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE PROVIDING FOR A REVISION
OF THE 2005 GENERAL GOVERNMENT OPERATING BUDGET**

WHEREAS, the approved 2005 budget for the Municipality was effective on January 1, 2005;

WHEREAS, the Mayor has recommended changes to department and fund appropriations;

NOW, THEREFORE, the Anchorage Assembly resolves:

Section 1. That the following changes to operating departments and/or agencies' budgets and appropriations for the 2005 fiscal year are approved.

<u>Department/Agency</u>	<u>Approved Budget</u>	<u>Revision</u>	<u>Revised Budget</u>
<u>General Government Agencies</u>			
1000 Assembly	\$ 2,502,960	\$ 0	\$ 2,502,960
1050 Equal Rights Commission	510,710	0	510,710
1060 Internal Audit	403,490	0	403,490
1100 Office of the Mayor	1,235,900	0	1,235,900
1130 Office of Equal Opportunity	268,250	0	268,250
1150 Municipal Attorney	4,679,380	72,890	4,752,270
1200 Municipal Manager	2,156,740	102,590	2,259,330
1220 Real Estate	6,925,670	67,770	6,993,440
1300 Finance	10,608,630	0	10,608,630
1360 Chief Fiscal Officer	665,360	0	665,360
1400 Information Technology	1,238,530	0	1,238,530
1500 Planning	4,959,010	145,000	5,104,010
1800 Employee Relations	3,920,380	0	3,920,380
1900 Purchasing	1,335,030	0	1,335,030
1950 Office of Management and Budget	1,061,360	0	1,061,360
2000 Health and Human Services	13,736,960	280,000	14,016,960
3000 Fire	52,866,280	0	52,866,280
4000 Police	59,478,160	1,060,400	60,538,560
5100 Economic and Community Development	20,799,230	200,270	20,999,500
5500 Anchorage Parks and Recreation	10,311,580	0	10,311,580
6000 Public Transportation	15,491,380	250,000	15,741,380
7300 Project Management & Engineering	5,996,580	0	5,996,580

<u>Department/Agency</u>	<u>Approved Budget</u>	<u>Revision</u>	<u>Revised Budget</u>
7400 Maintenance and Operations	66,810,160	(206,330)	66,603,830
7500 Development Services	7,717,060	187,250	7,904,310
7700 Traffic	5,362,040	0	5,362,040
Subtotal General Government Agencies	\$ 301,040,830	\$ 2,159,840	303,200,670
<u>Internal Service Agencies</u>			
1300 Municipal Manager--Self Insurance	\$ 8,500,000	\$ -	8,500,000
1400 Information Technology	11,097,020	0	11,097,020
1600 Maintenance & Operations--Fleet Svcs	9,169,630	166,670	9,336,300
Subtotal General Government Agencies	\$ 28,766,650	\$ 166,670	28,933,320
TOTAL ALL AGENCIES	\$ 329,807,480	\$ 2,326,510	\$ 332,133,990

Section 2. That the following changes to operating fund appropriations are approved for the 2005 fiscal year.

<u>Fund #</u>	<u>Fund Descriptions</u>	<u>Approved Budget</u>	<u>Revision</u>	<u>Revised Budget</u>
<u>General Funds</u>				
101	Areawide General	\$ 100,321,680	\$ 1,416,980	\$ 101,738,660
102	City Service Area (SA)	93,310	0	93,310
104	Chugiak Fire Service Area	762,300	1,000	763,300
105	Glen Alps SA	219,200	(1,970)	217,230
106	Girdwood Valley SA	930,970	840	931,810
108	SA 35 - Roads/Drainage Debt	0	0	0
111	Birchtree/Elmore Limited Rd SA (LRSA)	191,910	(1,100)	190,810
112	Sec. 6/Campbell Airstrip LRSA	110,270	6,330	116,600
113	Valli Vue Estates LRSA	101,950	30	101,980
114	Skyranch Estates LRSA	29,210	(730)	28,480
115	Upper Grover LRSA	10,390	(230)	10,160
116	Raven Woods/Bubbling Brook LRSA	15,340	(900)	14,440
117	Mt. Park Estates LRSA	26,810	(230)	26,580
118	Mt. Park/Robin Hill LRSA	82,700	(520)	82,180
119	Chugiak/Birchwood/Eagle River Rural Road SA	5,192,370	(281,180)	4,911,190
121	Eaglewood Contributing LRSA	46,690	(1,850)	44,840
122	Gateway Contributing LRSA	780	40	820
123	Lakehill LRSA	24,100	20	24,120

	<u>Fund #</u>	<u>Fund Descriptions</u>	<u>Approved Budget</u>	<u>Revision</u>	<u>Revised Budget</u>
1					
2					
3	124	Totem LRSA	24,430	(7,280)	17,150
4	125	Paradise Valley South LRSA	7,140	540	7,680
5	126	SRW Homeowners LRSA	38,180	(7,060)	31,120
6	129	Eagle River Street Light SA	224,230	8,800	233,030
7	131	Anchorage Fire SA	42,500,610	16,890	42,517,500
8	141	Anchorage Roads and Drainage SA	57,387,460	133,220	57,520,680
9	142	Talus West LRSA	62,610	(970)	61,640
10	143	Upper O'Malley LRSA	470,840	10,770	481,610
11	144	Bear Valley LRSA	31,300	850	32,150
12	145	Rabbit Creek View/Heights LRSA	53,160	90	53,250
13	146	Villages Scenic Parkway LRSA	9,120	40	9,160
14	147	Sequoia Estates LRSA	17,700	2,010	19,710
15	148	Rockhill LRSA	36,510	(10,740)	25,770
16	149	South Goldenview Area LRSA	158,950	17,190	176,140
17	151	Anchorage Metropolitan Police SA	67,646,480	709,760	68,356,240
18	161	Anchorage Parks and Recreation SA	15,889,470	17,410	15,906,880
19	162	Eagle River/Chugiak Prks/Recreation SA	3,317,530	17,880	3,335,410
20	181	Anchorage Building Safety SA	7,039,620	198,230	7,237,850
21	191	Public Finance & Investment	509,400	200	509,600
22		Subtotal General Funds	\$ 303,584,720	\$ 2,244,360	\$ 305,829,080
23					
24		<u>Special Revenue Funds</u>			
25					
26	213	Police/Fire Retiree Medical Liability	\$ 220	90	\$ 310
27	221	Heritage Land Bank	1,215,270	68,850	1,284,120
28		Subtotal Special Revenue Funds	\$ 1,215,490	\$ 68,940	\$ 1,284,430
29					
30		<u>Debt Service Funds</u>			
31					
32	301	PAC Surcharge Revenue Bond	\$ 338,500	\$ -	\$ 338,500
33	313	Police/Fire Retiree Medical Liability Fund	1,931,460	0	1,931,460
34		Subtotal Debt Service Fund	\$ 2,269,960	\$ -	\$ 2,269,960
35					
36		<u>Internal Service Funds</u>			
37					
38	601	Equipment Maintenance Fund	\$ 658,130	\$ 13,780	\$ 671,910
39	602	Self Insurance Fund	134,830	45,120	179,950
40	607	Management Information Systems	87,260	(88,010)	(750)
41		Subtotal Internal Service Funds	\$ 880,220	\$ (29,110)	\$ 851,110
42					
43		TOTAL ALL FUNDS	\$ 307,950,390	\$ 2,284,190	\$ 310,234,580

1 **Section 3.** That an amount not to exceed Two Hundred Ninety-Two Thousand Six Hundred
2 Twenty Dollars (\$292,620) in anticipated special assessment revenues is appropriated to the
3 Special Assessment Bond Redemption Fund (899) to provide for the debt service payments on
4 bonds issued for special assessment projects.
5

6 **Section 4.** That an amount not to exceed Four Million Six Hundred Fifty-Six Thousand Seven
7 Hundred Eighty Dollars (\$4,656,780) of anticipated Jail lease revenues is appropriated to the
8 Jail Lease Revenue Fund (266) to provide for the debt service payments on Jail Revenue
9 Bonds.
10

11 **Section 5.** That Two Thousand Sixty Dollars (\$2,060) is appropriated to the Retirement COP
12 Fund (719) as a pass-through from 2005 anticipated annuity income for the purpose of
13 providing for anticipated 2005 fiscal agency expense related to the fund's debt.
14

15 PASSED AND APPROVED by the Anchorage Assembly this ____ day of _____, 2005.
16
17

18 _____
19 Chair

20 ATTEST:
21
22

23 _____
24 Municipal Clerk