

*See AO 2006-130(S)*

Submitted By: Chairman of the Assembly at  
the Request of the Mayor  
Prepared By: Office of Management and  
Budget  
For Reading: September 26, 2006

ANCHORAGE, ALASKA  
AO 2006 - 130

1 AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND  
2 APPROPRIATING FUNDS FOR THE 2007 (UPDATED) GENERAL GOVERNMENT  
3 OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE  
4

5  
6 WHEREAS, the biennial General Government Operating Budget adopted in November, 2005 set  
7 forth annual budget requirements for Fiscal Year 2006 (Year 1) and Fiscal Year 2007 (Year 2);  
8 and  
9

10 WHEREAS, the biennial budget process calls for a mid-cycle review and update of the 2007  
11 (Year 2) General Government Operating Budget; and  
12

13 WHEREAS, on October 17, 2006 and October 24, 2006 duly advertised public hearings were held  
14 for the 2007 (Updated) General Government Operating Budget in accordance with Charter  
15 Section 13.04; and  
16

17 WHEREAS, the General Government Operating Budget for 2007 as updated is now ready for  
18 adoption and appropriation of funds in accordance with Charter Section 13.05; now therefore,  
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20 THE ANCHORAGE ASSEMBLY ORDAINS:  
21

22 **Section 1.** The General Government Operating Budget for 2007 is hereby updated and adopted  
23 for the Municipality of Anchorage.  
24

25 **Section 2.** The amounts set forth for the 2007 fiscal year for the following operating departments  
26 and/or agencies are hereby appropriated for the 2007 fiscal year:  
27

Dept	2007 Operating Costs	2007 Debt Service on G.O. Bonds	2007 Total
No. Department/Agency			
<u>GENERAL GOVERNMENT</u>			
1000 Assembly	\$ 2,738,100	\$ -	\$ 2,738,100
1050 Equal Rights Commission	613,690	-	613,690
1060 Internal Audit	485,260	-	485,260

Ordinance to Adopt and Appropriate Updated 2007 General Government Operating Budget  
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Dept No. Department/Agency	2007 Operating Costs	2007 Debt Service on G.O. Bonds	2007 Total
1100 Office of the Mayor	1,410,550	-	1,410,550
1130 Office of Equal Opportunity	298,670	-	298,670
1150 Municipal Attorney	7,009,830	-	7,009,830
1200 Municipal Manager	1,822,950	751,810	2,574,760
1208 Heritage Land Bank/Real Estate	7,129,240	-	7,129,240
1300 Finance	10,740,980	-	10,740,980
1370 Chief Fiscal Officer	699,390	-	699,390
1400 Information Technology	1,337,750	-	1,337,750
1500 Planning	4,638,700	-	4,638,700
1800 Employee Relations	4,161,100	-	4,161,100
1900 Purchasing	1,435,990	-	1,435,990
1950 Office of Management & Budget	1,163,570	-	1,163,570
2000 Health and Human Services	11,701,170	481,470	12,182,640
3000 Anchorage Fire	60,746,400	3,627,770	64,374,170
4000 Anchorage Police	75,934,290	387,610	76,321,900
5000 Anchorage Parks and Recreation	10,101,230	2,388,500	12,489,730
5100 Office - Economic & Community Develop	20,122,410	473,400	20,595,810
6000 Public Transportation	18,466,320	419,220	18,885,540
7300 Project Management & Engineering	7,426,250	-	7,426,250
7400 Maintenance & Operations	45,672,540	37,078,490	82,751,030
7500 Development Services	9,732,000	-	9,732,000
7700 Traffic	6,253,950	-	6,253,950
Subtotal General Government Agencies	\$311,842,330	\$45,608,270	\$357,450,600
<u>INTERNAL SERVICE AGENCIES</u>			
1200 Municipal Manager--Self Insurance	\$ 9,352,880	\$ -	\$ 9,352,880
1400 Information Technology	15,378,970	-	15,378,970
1600 Maintenance & Operations--Fleet Svcs	8,600,850	-	8,600,850
Subtotal Internal Service Agencies	\$ 33,332,700	\$ -	\$ 33,332,700
<u>SPECIAL REVENUE FUNDS</u>			
7685 Fund 202 Convention Ctr Reserve	\$ 11,242,410	\$ -	\$ 11,242,410
GRAND TOTAL GENERAL GOVERNMENT	\$356,417,440	\$45,608,270	\$402,025,710

**Section 3.** The amounts set forth for the 2007 fiscal year for the following operating funds are hereby appropriated:

	Fund	2007 Operating Costs	2007 Debt Service on G.O. Bonds	
4	No. Fund Description			2007 Total
5	<u>GENERAL FUNDS</u>			
6	101 Areawide General	\$110,067,910	\$ 2,288,890	\$112,356,800
7	102 City Service Area (SA)	-	89,530	89,530
8	104 Chugiak Fire SA	876,630	-	876,630
9	105 Glen Alps SA	364,160	-	364,160
10	106 Girdwood Valley SA	1,389,580	30,200	1,419,780
11	111 Birchtree/Elmore LRSA	233,200	-	233,200
12	112 Sec. 6/Campbell Airstrip LRSA	106,070	-	106,070
13	113 Valli-Vue Estates LRSA	242,320	-	242,320
14	114 Skyranch Estates LRSA	33,180	-	33,180
15	115 Upper Grover LRSA	9,870	-	9,870
16	116 Raven Woods/Bubbling Brook LRSA	12,140	-	12,140
17	117 Mt. Park Estates LRSA	26,410	-	26,410
18	118 Mt. Park/Robin Hill LRSA	121,390	-	121,390
19	119 Chugiak/Birchwood/Eagle R R R SA	5,763,360	-	5,763,360
20	121 Eaglewood Contributing LRSA	95,050	-	95,050
21	122 Gateway Contributing LRSA	2,140	-	2,140
22	123 Lakehill LRSA	29,410	-	29,410
23	124 Totem LRSA	15,700	-	15,700
24	125 Paradise Valley South LRSA	8,020	-	8,020
25	126 SRW Homeowners LRSA	46,850	-	46,850
26	129 Eagle River Street Light SA	260,500	-	260,500
27	131 Anchorage Fire SA	47,002,200	3,069,360	50,071,560
28	141 Anchorage Roads & Drainage SA	29,871,240	36,988,960	66,860,200
29	142 Talus West LRSA	61,140	-	61,140
30	143 Upper O'Malley LRSA	552,730	-	552,730
31	144 Bear Valley LRSA	40,540	-	40,540
32	145 Rabbit Creek View/Heights LRSA	76,020	-	76,020
33	146 Villages Scenic Parkway LRSA	9,080	-	9,080
34	147 Sequoia Estates LRSA	19,110	-	19,110
35	148 Rockhill LRSA	23,920	-	23,920
36	149 South Goldenview Area LRSA	455,610	-	455,610
37	151 Anchorage Metropolitan Police SA	82,490,030	387,610	82,877,640
38	161 Anchorage Parks & Recreation SA	15,506,320	2,388,500	17,894,820
39	162 Eagle River/Chugiak Parks/Rec SA	\$ 3,485,730	\$ 365,220	\$ 3,850,950

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Fund No.	Fund Description	2007 Operating Costs	2007 Debt Service on G.O. Bonds	2007 Total
181	Anchorage Building Safety SA	8,574,050	-	8,574,050
191	Public Finance & Investment Fund	731,060	-	731,060
Subtotal General Funds		\$308,602,670	\$45,608,270	\$354,210,940
<u>SPECIAL REVENUE FUNDS</u>				
202	Convention Center Reserves	\$ 11,242,410		\$ 11,242,410
213	Police/Fire Retiree Medical Liability	610		610
221	Heritage Land Bank	1,089,860		1,089,860
Subtotal Special Revenue Funds		\$ 12,332,880	\$ -	\$ 12,332,880
<u>DEBT SERVICE FUNDS</u>				
301	PAC Surcharge Revenue Bond	\$ 340,820	\$ -	\$ 340,820
313	Police/Fire Retiree Medical Liability	1,931,460	-	1,931,460
Subtotal Debt Service Fund		\$ 2,272,280	\$ -	\$ 2,272,280
<u>INTERNAL SERVICE FUNDS</u>				
601	Equipment Maintenance	\$ 10,156,260	\$ -	\$ 10,156,260
602	Self-Insurance	511,320	-	511,320
607	Management Information Systems	3,450	-	3,450
Subtotal Internal Service Funds		\$ 10,671,030	\$ -	\$ 10,671,030
GRAND TOTAL GENERAL GOVERNMENT		\$333,878,860	\$45,608,270	\$379,487,130

**Section 4.** For fiscal year 2007, the amount of six million four hundred thousand dollars (\$6,400,000) is appropriated from the MOA Trust Fund (730) as a contribution to the 2007 General Government Operating Budget, Areawide General Fund (101) as revenue appropriated in support of operations.

**Section 5.** For fiscal year 2007, the 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, 2007 as a 2007 contribution to the Areawide General Fund (101), Economic and Community Development, as budgeted in the 2007 General Government Operating Budget to fund 2007 operations of the Egan Center.

**Section 6.** The 2007 Operating Budget for the Police and Fire Retirement System Fund (715) is adopted and appropriated from anticipated investment income of the Fund as previously approved by the Anchorage Police and Fire Retirement System Board on July 7, 2005:

Fund 715 function cost amount is appropriated in an amount not to exceed One Million One Hundred Thirty-Eight Thousand Eight Hundred Twenty Dollars (\$1,138,820); and  
Police and Fire Retirement System Department direct cost is appropriated in an amount of One Million Twenty-Two Thousand Three Hundred Eighty Dollars (\$1,022,380).

**Section 7.** An amount not to exceed Two Hundred Thirty Three Thousand Seven Hundred Twenty Dollars (\$233,720) is appropriated to the Federal Categorical Grants Fund (241), Police Department, from the Anchorage Metropolitan Police Service Area Fund (151), Police Department 2007 Operating Budget as a contribution for the required third year Municipal match of the COPS in Schools II Grant.

**Section 8.** The amount of Six Hundred Eighty Four Thousand Dollars (\$684,000) 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), Office of Economic and Community Development, for 2007 services benefiting property owners within said assessment district.

**Section 9.** The amount of Three Hundred Fifteen Thousand Six Hundred Forty Dollars (\$315,640) in anticipated special assessment revenues are appropriated to the Special Assessment Bond Redemption Fund (899) to for the fiscal year 2007 debt service payments on bonds issued for special assessment projects.

**Section 10.** The amount of Five Million Twenty Three Thousand Three Hundred Seventy Dollars (\$5,023,370) in anticipated Jail lease revenues are appropriated to the Jail Lease Revenue Fund (266) for fiscal year 2007 debt service payments on Jail Revenue Bonds.

**Section 11.** This ordinance shall take effect immediately upon passage and approval by the Assembly.

**PASSED AND APPROVED** by the Anchorage Assembly this \_\_\_\_ day of \_\_\_\_\_, 2006.

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

ATTEST:

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



# MUNICIPALITY OF ANCHORAGE

## ASSEMBLY MEMORANDUM

No. AM 656 - 2006

Meeting Date: September 26, 2006

1 FROM: Mayor

2  
3 SUBJECT: AO 2006-130 An Ordinance of the Municipality of Anchorage adopting  
4 and appropriating funds for the 2007 (updated) general government  
5 operating budget for the Municipality of Anchorage.  
6  
7

8 This memorandum accompanies the ordinance which incorporates proposed updates to  
9 the Municipality of Anchorage's 2007 budget for general government operations and  
10 adopts and appropriates the 2007 budget as updated.  
11

12 This is the first update to be brought forward under the city's biennial budgeting  
13 process, which was implemented last year. The biennial budget process calls for a  
14 mid-cycle "tune-up" of the 2007 budget that was submitted to the Assembly and  
15 approved in concept in November, 2005. In keeping with the intent of biennial  
16 budgeting, this updated budget has not been built from scratch. Instead, expenditures  
17 and revenues have been adjusted, where applicable, only to reflect major changes in  
18 financial and program conditions that have occurred since last November.  
19

20 There are two key elements of this updated budget: (1) this is a continuation level  
21 budget, meaning that it maintains the level of services and programs currently  
22 provided to the community. In order to maintain existing services, this budget  
23 provides another \$3.7 million to help meet the challenge of rising fuel, utility and  
24 lease costs, as well as requests from limited road service area Boards of Supervisors to  
25 address ongoing operation and road maintenance needs. No new or expanded levels of  
26 service are proposed; (2) the 2007 update reflects our continuing efforts to provide  
27 substantial property tax relief to the citizens of Anchorage. By using \$44 million in  
28 state revenues (\$22 million already in hand this year from the State Legislature and a  
29 similar amount anticipated next year) for tax relief, we are able to reduce total  
30 property taxes from \$202.7 million in 2006 to \$175.1 million in 2007. In short, the  
31 actual dollars and percentage of property taxes required to fund city services are  
32 dropping substantially--from 59 percent when I took office in 2003 to 44 percent next  
33 year.

1 THE ADMINISTRATION RECOMMENDS APPROVAL OF THE ORDINANCE  
2 OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND  
3 APPROPRIATING FUNDS FOR THE 2007 (UPDATED) GENERAL  
4 GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF  
5 ANCHORAGE.  
6  
7  
8 Prepared by: Janet Mitson, Director, Office of Management and Budget  
9 Concur: Jeffrey E. Sinz, Chief Fiscal Officer  
10 Concur: Denis C. LeBlanc, Municipal Manager  
11 Respectfully submitted: Mark Begich, Mayor

**Content Information****Content ID :** 004406**Type:** Ordinance-InvolvingFunds - AO

**Title:** AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE  
ADOPTING AND APPROPRIATING FUNDS FOR THE 2007  
(UPDATED) GENERAL GOVERNMENT OPERATING BUDGET FOR  
THE MUNICIPALITY OF ANCHORAGE

**Author:** foutzrs**Initiating Dept:** OMB**Date Prepared:** 9/25/06 4:08 PM**Director Name:** Janet Mitson**Assembly****Meeting Date** 9/26/06**MM/DD/YY:**

**Public Hearing** 10/17/06 & 10/24/06  
**Date MM/DD/YY:**

M.O.A.  
2006 SEP 26 AM 10:20  
CLERKS OFFICE

**Workflow History**

<u>Workflow Name</u>	<u>Action Date</u>	<u>Action</u>	<u>User</u>	<u>Security Group</u>	<u>Content ID</u>
AllFundOrdinanceWorkflow	9/25/06 4:12 PM	Checkin	foutzrs	Public	004406
OMB_SubWorkflow	9/25/06 4:15 PM	Approve	mitsonjl	Public	004406
CFO_SubWorkflow	9/25/06 4:16 PM	Approve	mitsonjl	Public	004406
Legal_SubWorkflow	9/25/06 5:31 PM	Approve	gatesdt	Public	004406
MuniManager_SubWorkflow	9/25/06 5:50 PM	Approve	leblancdc	Public	004406
MuniMgrCoord_SubWorkflow	9/26/06 9:34 AM	Approve	maglaquijp	Public	004406