

See AR 2006-93(s)

Submitted by: Chair of the Assembly at
the Request of the Mayor
Prepared by: Office of Management and
Budget
For Reading: April 18, 2006

ANCHORAGE, ALASKA

AR NO. 2006 - 93

A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE PROVIDING FOR A REVISION
OF THE 2006 GENERAL GOVERNMENT OPERATING BUDGET

WHEREAS, the approved 2006 budget for the Municipality was effective on January 1, 2006;

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 department and/or agency budgets and appropriations for the 2006 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	\$ 2,551,940	\$ (780)	\$ 2,551,160
1050 Equal Rights Commission	569,170	(340)	568,830
1060 Internal Audit	449,790	(300)	449,490
1100 Office of the Mayor	1,302,130	(710)	1,301,420
1130 Office of Equal Opportunity	297,910	(190)	297,720
1150 Municipal Attorney	5,137,050	1,342,750	6,479,800
1200 Municipal Manager	2,418,410	(1,020)	2,417,390
1220 Heritage Land Bank/Real Estate	6,603,210	392,240	6,995,450
1300 Finance	11,521,340	68,540	11,589,880
1360 Chief Fiscal Officer	681,510	(140)	681,370
1400 Information Technology	1,239,950	24,630	1,264,580
1500 Planning	5,542,730	141,150	5,683,880
1800 Employee Relations	4,037,280	(1,190)	4,036,090
1900 Purchasing	1,377,850	(840)	1,377,010
1950 Office of Management and Budget	1,098,880	(630)	1,098,250
2000 Health and Human Services	14,718,630	(1,842,230)	12,876,400
3000 Fire	58,970,450	1,024,730	59,995,180
4000 Police	66,691,420	(35,450)	66,655,970
5100 Economic and Community Development	22,948,950	296,230	23,245,180
5500 Anchorage Parks and Recreation	10,801,660	228,660	11,030,320
6000 Public Transportation	17,269,500	(25,560)	17,243,940
7300 Project Management & Engineering	7,171,480	(3,960)	7,167,520

<u>Department/Agency</u>	<u>Approved Budget</u>	<u>Revision</u>	<u>Revised Budget</u>
7400 Maintenance and Operations	73,743,100	1,348,400	75,091,500
7500 Development Services	8,422,460	294,540	8,717,000
7700 Traffic	5,783,180	(3,460)	5,779,720
Subtotal General Government Agencies	\$ 331,349,980	\$ 3,245,070	334,595,050
<u>Internal Service Agencies</u>			
1300 Municipal Manager--Self Insurance	\$ 9,900,000	\$ (60)	9,899,940
1400 Information Technology	11,749,700	(111,600)	11,638,100
1600 Maintenance & Operations--Fleet Svcs	10,046,130	222,740	10,268,870
Subtotal General Government Agencies	\$ 31,695,830	\$ 111,080	31,806,910
TOTAL ALL AGENCIES	\$ 363,045,810	\$ 3,356,150	\$ 366,401,960

Section 2. That the following changes to operating fund appropriations are approved for the 2006 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	\$ 112,116,240	\$ (157,540)	\$ 111,958,700
102	City Service Area (SA)	88,660	-	88,660
104	Chugiak Fire Service Area	836,740	32,280	869,020
105	Glen Alps SA	216,590	670	217,260
106	Girdwood Valley SA	1,113,770	287,130	1,400,900
108	SA 35 - Roads/Drainage Debt	0	-	0
111	Birchtree/Elmore Limited Rd SA (LRSA)	190,640	360	191,000
112	Sec. 6/Campbell Airstrip LRSA	117,150	390	117,540
113	Valli Vue Estates LRSA	102,060	390	102,450
114	Skyranch Estates LRSA	28,280	310	28,590
115	Upper Grover LRSA	9,900	320	10,220
116	Raven Woods/Bubbling Brook LRSA	12,680	10	12,690
117	Mt. Park Estates LRSA	26,380	350	26,730
118	Mt. Park/Robin Hill LRSA	83,720	670	84,390
119	Chugiak/Birchwood/Eagle River Rural Road SA	4,958,560	746,420	5,704,980
121	Eaglewood Contributing LRSA	85,600	9,440	95,040
122	Gateway Contributing LRSA	1,540	590	2,130
123	Lakehill LRSA	23,990	310	24,300

	<u>Fund #</u>	<u>Fund Descriptions</u>	<u>Approved Budget</u>	<u>Revision</u>	<u>Revised Budget</u>
1					
2					
3	124	Totem LRSA	16,780	310	17,090
4	125	Paradise Valley South LRSA	7,680	310	7,990
5	126	SRW Homeowners LRSA	31,120	4,230	35,350
6	129	Eagle River Street Light SA	234,440	9,540	243,980
7	131	Anchorage Fire SA	46,022,160	(143,860)	45,878,300
8	141	Anchorage Roads and Drainage SA	65,574,770	35,090	65,609,860
9	142	Talus West LRSA	61,810	660	62,470
10	143	Upper O'Malley LRSA	481,210	590	481,800
11	144	Bear Valley LRSA	32,030	4,830	36,860
12	145	Rabbit Creek View/Heights LRSA	53,260	16,330	69,590
13	146	Villages Scenic Parkway LRSA	9,070	390	9,460
14	147	Sequoia Estates LRSA	19,710	310	20,020
15	148	Rockhill LRSA	24,040	390	24,430
16	149	South Goldenview Area LRSA	326,910	91,230	418,140
17	151	Anchorage Metropolitan Police SA	74,962,740	764,610	75,727,350
18	161	Anchorage Parks and Recreation SA	16,059,270	68,640	16,127,910
19	162	Eagle River/Chugiak Prks/Recreation SA	3,386,200	338,180	3,724,380
20	181	Anchorage Building Safety SA	7,970,160	316,000	8,286,160
21	191	Public Finance & Investment	657,970	86,740	744,710
22		Subtotal General Funds	\$ 335,943,830	\$ 2,516,620	\$ 338,460,450
23					
24		<u>Special Revenue Funds</u>			
25					
26	213	Police/Fire Retiree Medical Liability	\$ 480	\$ 130	\$ 610
27	221	Heritage Land Bank	1,042,520	427,660	1,470,180
28		Subtotal Special Revenue Funds	\$ 1,043,000	\$ 427,790	\$ 1,470,790
29					
30		<u>Debt Service Funds</u>			
31					
32	301	PAC Surcharge Revenue Bond	\$ 339,620	\$ -	\$ 339,620
33	313	Police/Fire Retiree Medical Liability Fund	1,931,460	-	1,931,460
34		Subtotal Debt Service Fund	\$ 2,271,080	\$ -	\$ 2,271,080
35					
36		<u>Internal Service Funds</u>			
37					
38	601	Equipment Maintenance Fund	\$ 571,450	\$ (6,460)	\$ 564,990
39	602	Self Insurance Fund	189,130	(8,530)	180,600
40	607	Management Information Systems	1,180	(240)	940
41		Subtotal Internal Service Funds	\$ 761,760	\$ (15,230)	\$ 746,530
42					
43		TOTAL ALL FUNDS	\$ 340,019,670	\$ 2,929,180	\$ 342,948,850

Section 3. The sum of Four Hundred Seventy-Five Thousand dollars (\$475,000) is appropriated from Safe Communities State Grant Fund 231 as a contribution to the Anchorage Metropolitan Police Service Area Fund 151.

Section 4. The sum of One Million Sixteen Thousand Two Hundred Seventy dollars (\$1,016,270) is appropriated from proceeds on Tax Anticipation Notes as a contribution to the Areawide General Fund 101 (\$563,110), Anchorage Fire Service Area Fund 131 (\$125,920), Anchorage Roads and Drainage Service Area Fund 141 (\$23,780), Anchorage Metropolitan Police Service Area Fund 151 (\$285,370) and the Anchorage Parks and Recreation Service Area Fund 161 (\$18,090) to support general government operations in 2006.

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

PASSED AND APPROVED by the Anchorage Assembly this ____ day of _____, 2006.

Chair

ATTEST:

Municipal Clerk



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. AM 259-2006

Meeting Date: April 18, 2006

FROM: MAYOR

SUBJECT: ASSEMBLY RESOLUTION PROVIDING FOR A REVISION OF THE 2006
GENERAL GOVERNMENT OPERATING BUDGET

The Assembly Resolution reflects the Administration's proposed amendments to the 2006 General Government Operating Budget in the amount of \$3.4 million of direct costs. Proposed amendments are presented in the spreadsheet attached.

Revisions are proposed in six major categories:

- Revenue adjustments
- Fund balance policy compliance
- Transfers/realignments with no net tax effect
- Recurring revisions
- One-time revisions
- Service Area Board requests.

THE ADMINISTRATION RECOMMENDS APPROVAL OF THE RESOLUTION REVISING
THE 2006 GENERAL GOVERNMENT OPERATING BUDGET.

Prepared by: Office of Management and Budget
Recommended by: Janet Mitson, Director, Office of Management and Budget
Concur: Jeffrey E. Sinz, Chief Fiscal Officer
Concur: Denis C. LeBlanc, Municipal Manager
Respectfully submitted: Mark Begich, Mayor

DETAIL OF AMENDMENTS TO 2006 APPROVED BUDGET

Department	Description	Proposed Direct Costs	Program Revenues	IGCs Outside General Government	Other Revenues	Fund Balance	Total Proposed Property Tax	Property Taxes Within the MOA Tax Cap	Property Taxes Outside the MOA Tax Cap
Approved 2006 General Government Operating Budget									
Program and Other Revenue Adjustments									
Various	TAN Earnings	363,045,810	56,458,000	23,012,170	79,340,720	2,511,370	201,723,550	190,069,730	11,653,820
Various	Interest Earnings				1,016,270		(1,016,270)	(1,016,270)	
Various	Bond Premiums, unspent balance				1,800,000		(1,800,000)	(1,800,000)	
Various	Safe Communities grant from 1990's, unspent balance				972,410		(972,410)	(972,410)	
Various	IGC adjustments outside General Government			(493,180)	475,000		(475,000)	(475,000)	
Police	APD program revenue reduction (APD requested \$3.1M)		(1,550,000)				493,180	493,180	
Traffic	Insurance recovery and IGC's to capital projects		30,000	55,000			1,550,000	1,550,000	
	Total Program and Other Revenue Adjustments		(1,520,000)	(438,180)	4,263,680	-	(2,305,500)	(2,305,500)	
	Subtotal	363,045,810	54,938,000	22,573,990	83,604,400	2,511,370	199,418,050	187,764,230	11,653,820
Fund Balance Policy Compliance									
	Fund balance adjustment to Funds 101, 131, 141, 151, 161					(2,109,390)	2,109,390		
	Fund balance adjustment to Fund 102, Old City Roads					(16,460)	16,460		
	Total Fund Balance Policy Compliance					(2,125,850)	2,125,850		
	Subtotal	363,045,810	54,938,000	22,573,990	83,604,400	385,520	201,543,900	189,890,080	11,653,820
Transfers/Realignments with No Net Tax Effect									
IT	Transfer 1 Technical Support position out to Planning	(94,470)					(94,470)	(94,470)	
Planning	Transfer 1 Technical Support position in from IT	94,470					94,470	94,470	
M & O	Transfer from Fund 141 to 161 for park maintenance support	(29,980)					(29,980)	(29,980)	
M & O	Utility rate increases, irrigation and lighting improvements	29,980					29,980	29,980	
M & O	Reduce sweeping contract; transfer to Fleet for equip repair parts	(82,000)					(82,000)	(82,000)	
M & O	Fleet Services equipment repair parts and supplies	82,000					82,000	82,000	
H & H S	Transfer Indigent Defense contract out to Municipal Attorney	(1,130,360)	(250,000)				(880,360)	(880,360)	
Muni Attny	Transfer Indigent Defense contract in from H&H S	1,130,360	250,000				880,360	880,360	
Fire	Realign distribution of E911 revenues between Police and Fire		761,260				(761,260)	(761,260)	
Police	Transfer Community Svc Patrol/TS admin to Fire	(768,510)	(761,260)				(768,510)	(768,510)	
H & H S	Transfer Community Svc Patrol/TS admin from H&H S	768,510					768,510	768,510	
	Total Transfers between Agencies - No Net Tax Effect								
	Subtotal	363,045,810	54,938,000	22,573,990	83,604,400	385,520	201,543,900	189,890,080	11,653,820
Recurring									
Fire	Contract for Fire Inspection fee billing/collection	60,000	60,000				-	-	
Fire	Increase EMS funds avail for Girdwood Fire rebimb	30,000	30,000				-	-	
H & H S	IMM program personnel and revenue reduction	(72,000)	(72,000)				-	-	
H & H S	2 FT contract administrators	83,000					-	-	
H & H S	1 FT for Breast & Cervical Health Check program	30,000	30,000	83,000			-	-	
H & H S	Animal Control Contract PT Code Enforcement Officer	28,000	28,000				-	-	
H & H S	Contract services to improve and promote downtown area	32,040	32,040				-	-	
OECD	Contract for records storage and Merrill Field lease reduction	25,000		25,000			-	-	
IT	Increase contribution to Police/Fire Retiree Medical Trust	69,000					-	-	
Fire	Reclass 10 seasonal park caretakers to 4 full-time	13,260					-	-	
M & O	Additional hours for manned security at H&H S building	13,000					-	-	
M & O	Utilities for new Sand Storage & Dry Storage building	10,000					-	-	
M & O	Diesel fuel, equipment repair parts, and supplies	143,000					-	-	
M & O	U.S. Prosecutor's Office pilot program and personnel adjustments	215,590					-	-	
Muni Attny	Property insurance adjustments	(430,360)	(7,400)				-	-	
Various	Reduce unemployment insurance contribution rate	(137,000)					(137,000)	(137,000)	
	Total Recurring	112,530	100,640	108,000	-	-	(96,110)	(96,110)	
	Subtotal	363,158,340	55,038,640	22,681,990	83,604,400	385,520	201,447,790	189,793,970	11,653,820

DETAIL OF AMENDMENTS TO 2006 APPROVED BUDGET

Department	Description	Proposed Direct		IGCs Outside		Fund Balance	Total Proposed	Property Taxes	
		Costs	Program Revenues	General Government	Other Revenues			Within the MOA	Property Taxes Outside the MOA Tax Cap
One-Time	Hillside District Plan - contract services	300,000				300,000	-	-	-
Develop Svc	Hillside District Plan - contract for coordinator/project manager	50,000					50,000	50,000	
Finance	Public Investment - professional services and program support	75,300	75,300				-	-	-
HLB	Legal settlement - Gridwood Golf Course	400,000	400,000				-	-	-
M & O	17 seasonal equip operators - Recycled Asphalt Program (bond)	596,120		596,120			-	-	-
M & O	Overtime - Small Drainage & Asphalt Rehab (SOA grants)	175,000		175,000			-	-	-
	Total One-Time	1,596,420	475,300	771,120		300,000	50,000	50,000	
	Cumulative Total	364,754,760	55,513,940	23,453,110	83,604,400	685,520	201,497,790	189,843,970	11,653,820
Requests from Service Areas Outside Tax Limit									
Fire	Increase reserve for fire apparatus purchases (Fund 104)	108,480					108,480	108,480	
Fire	Increase contract to Gridwood Volunteer Fire (Fund 106)	40,230					40,230	40,230	
Parts & Rec	Fund community radio and Glacier Valley contract (Fund 106)	9,000				9,000	-	-	-
Parts & Rec	Increase parks maintenance contracts (Fund 106)	23,520					23,520	23,520	
Parts & Rec	Contribution to CIP to build Community Center (Fund 106)	200,000					200,000	200,000	
M & O	Increase road maintenance contracts (Fund 106)	16,230					16,230	16,230	
M & O	CBERRRSA expanded maint program (Fund 119)	400,000				400,000	-	-	-
M & O	Increase contribution to CIP for capital improvements (Fund 119)	371,010					371,010	371,010	
M & O	Contribution to CBERRRSA for road maintenance (Fund 121)	9,130					9,130	9,130	
M & O	Contribution to CBERRRSA for road maintenance (Fund 122)	280					280	280	
M & O	Increase road maintenance contracts (Fund 126)	4,230					4,230	4,230	
M & O	Increase road maintenance contracts (Fund 144)	8,330					8,330	8,330	
M & O	Increase road maintenance contracts (Fund 145)	4,550				50,000	(41,670)	(41,670)	
M & O	Increase road maintenance contracts (Fund 149)	15,670					15,670	15,670	
OECD	Cross-country grooming services to ASD (Fund 162)	90,480					90,480	90,480	
OECD	Advertising, web sites, utilities, supplies & contracts (Fund 162)	20,000	20,000				-	-	-
OECD	Increase contribution to CIP for capital improvements (Fund 162)	124,190					124,190	124,190	
OECD	Total Requests from Service Areas Outside Tax Limit	201,870				201,870	201,870	201,870	
	1st Quarter Revised Budget After Proposed Changes	1,647,200	20,000	-	-	459,000	1,168,200	-	1,168,200
	Approved 2006 General Government Operating Budget	366,401,960	55,533,940	23,453,110	83,604,400	1,144,520	202,665,990	189,843,970	12,822,020
	Net Change at 1st Quarter	363,045,810	56,458,000	23,012,170	79,340,720	2,511,370	201,723,550	190,069,730	11,653,820
	Property Tax Limit, Preliminary at Approved Budget	3,356,150	(924,060)	440,940	4,263,680	(1,366,850)	942,440	(225,760)	1,168,200
	Tax Limit Adjustments at 1st Quarter:								
	Tax Cap Growth due to CPI, Population, New Construction							195,101,850	
	Tax Cap Capacity decrease from O&M on projects							625,850	
	Tax Cap Capacity Increase from Settlements/Judgements							(40,400)	
	Weatherization Legal Settlement							477,310	
								30,000	
	2006 Property Tax Limit, 1st Quarter Revised							196,194,610	
	Proposed 2006 Property Tax							189,843,970	
	2006 Property Tax Requirement (Over)/Under Tax Limit							6,350,640	
	Portion Attributable to PERS Tax Relief							(5,022,750)	
	2006 Allowed Property Tax Capacity Not Used							1,327,890	

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A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE

Title: PROVIDING FOR A REVISION OF THE 2006 GENERAL
GOVERNMENT OPERATING BUDGET**Author:** alanodr**Initiating Dept:** OMB

A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE

Description: PROVIDING FOR A REVISION OF THE 2006 GENERAL
GOVERNMENT OPERATING BUDGET**Keywords:** General Government, revision, 2006, operating budget**Date Prepared:** 4/25/06 7:56 PM**Director Name:** Janet Mitson**Assembly Meeting**
Date MM/DD/YY: 4/18/06**Public Hearing Date**
MM/DD/YY: 5/2/06**Workflow History**

<u>Workflow Name</u>	<u>Action Date</u>	<u>Action</u>	<u>User</u>	<u>Security Group</u>	<u>Content ID</u>
FundsAppropWorkflow	4/25/06 8:01 PM	Checkin	alanodr	Public	003935
OMB_SubWorkflow	4/25/06 8:11 PM	Approve	mitsonjl	Public	003935
Finance_SubWorkflow	4/26/06 9:09 AM	Approve	sinzje	Public	003935
MuniManager_SubWorkflow	4/26/06 4:12 PM	Approve	leblancdc	Public	003935
MuniMgrCoord_SubWorkflow	4/26/06 4:14 PM	Approve	abbottmk	Public	003935

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 M.N.A.
 CLERK'S OFFICE

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