

CLERK'S OFFICE**APPROVED**Date: 5-2-06

IMMEDIATE RECONSIDERATION

FAILED 5-2-06

Submitted by: Chair of the Assembly at
the Request of the Mayor
Prepared by: Office of Management and
Budget
For Reading: May 2, 2006

ANCHORAGE, ALASKA
AR NO. 2006 - 93 (S)

**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	<u>\$ 363,045,810</u>	<u>\$ 3,356,150</u>	<u>\$ 366,401,960</u>

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	\$ 673,650	\$ 112,789,890
102	City Service Area (SA)	88,660	-	88,660
104	Chugiak Fire Service Area	836,740	32,120	868,860
105	Glen Alps SA	216,590	660	217,250
106	Girdwood Valley SA	1,113,770	286,940	1,400,710
108	SA 35 - Roads/Drainage Debt	0	-	0
111	Birchtree/Elmore Limited Rd SA (LRSA)	190,640	350	190,990
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	310	10,210
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	660	84,380
119	Chugiak/Birchwood/Eagle River Rural Road SA	4,958,560	746,250	5,704,810
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

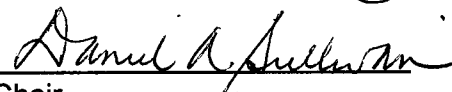
	<u>Fund #</u>	<u>Fund Descriptions</u>	<u>Approved Budget</u>	<u>Revision</u>	<u>Revised Budget</u>
1					
2					
3	124	Totem LRSA	16,780	310	17,090
4	125	Paradise Valley South LRSA	7,680	310	7,990
5	126	SRW Homeowners LRSA	31,120	4,230	35,350
6	129	Eagle River Street Light SA	234,440	9,330	243,770
7	131	Anchorage Fire SA	46,022,160	(175,600)	45,846,560
8	141	Anchorage Roads and Drainage SA	65,574,770	26,810	65,601,580
9	142	Talus West LRSA	61,810	660	62,470
10	143	Upper O'Malley LRSA	481,210	580	481,790
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	91,220	418,130
17	151	Anchorage Metropolitan Police SA	74,962,740	98,490	75,061,230
18	161	Anchorage Parks and Recreation SA	16,059,270	60,670	16,119,940
19	162	Eagle River/Chugiak Prks/Recreation SA	3,386,200	337,210	3,723,410
20	181	Anchorage Building Safety SA	7,970,160	299,220	8,269,380
21	191	Public Finance & Investment	657,970	73,310	731,280
22		Subtotal General Funds	\$ 335,943,830	\$ 2,601,730	\$ 338,545,560
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	386,850	1,429,370
28		Subtotal Special Revenue Funds	\$ 1,043,000	\$ 386,980	\$ 1,429,980
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	\$ (6,470)	\$ 564,980
39	602	Self Insurance Fund	189,130	(8,540)	180,590
40	607	Management Information Systems	1,180	(250)	930
41		Subtotal Internal Service Funds	\$ 761,760	\$ (15,260)	\$ 746,500
42					
43		TOTAL ALL FUNDS	\$ 340,019,670	\$ 2,973,450	\$ 342,993,120

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 net interest earnings on Tax Anticipation Notes 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 2nd day of May, 2006.


Chair

ATTEST:


Municipal Clerk