

*See At 2007-133 (S-1) As Amended*

Submitted By: Chairman of the Assembly at  
the Request of the Mayor  
Prepared By: Office of Management and  
Budget  
For Reading: October 9, 2007

ANCHORAGE, ALASKA  
AO 2007 - 133

1 AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE BIENNIAL  
2 GENERAL GOVERNMENT OPERATING BUDGET FOR FISCAL YEARS 2008 AND 2009,  
3 AND APPROPRIATING FUNDS FOR FISCAL YEAR 2008.

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4  
5 WHEREAS, the Mayor has presented the Assembly with the biennial General Government  
6 Operating Budget for 2008 and 2009, in accordance with Anchorage Municipal Charter  
7 (hereinafter Charter) Section 13.03; and

8  
9 WHEREAS, the biennial General Government Operating Budget sets forth annual budget  
10 requirements for Fiscal Year 2008 (Year 1) and Fiscal Year 2009 (Year 2); and

11  
12 WHEREAS, the Assembly has reviewed the biennial General Government Operating Budget for  
13 2008 and 2009 as presented; and

14  
15 WHEREAS, on October 23, 2007 and November 6, 2007 duly advertised public hearings were  
16 held in accordance with Charter Section 13.04; and

17  
18 WHEREAS, the General Government Operating Budget for 2008 (Year 1) is now ready for  
19 adoption and appropriation of funds, in accordance with Charter Section 13.05; and

20  
21 WHEREAS, the General Government Operating Budget for 2009 (Year 2) is now ready for  
22 adoption, subject in 2008 to mid-cycle review, public hearings, Assembly action and  
23 appropriation of funds, in accordance with Charter Sections 13.04 and 13.05; now, therefore,

24  
25 THE ANCHORAGE ASSEMBLY ORDAINS:

26  
27 **Section 1.** The biennial General Government Operating Budget for 2008 (Year 1) and 2009  
28 (Year 2) is hereby adopted for the Municipality of Anchorage.

## Ordinance to Adopt 2008 and 2009 and Appropriate 2008 General Government Operating Budget

1 **Section 2.** The amounts set forth for the 2008 fiscal year for the following operating departments  
 2 and/or agencies are hereby appropriated for the 2008 fiscal year:

| 3  | 4 | Dept<br>No. Department/Agency            | 2008               | 2008 Debt     | 2008 Total    |
|----|---|--|--------------------|---------------|---------------|
|    |   |  | Operating<br>Costs | Service       |               |
| 5  |   | <u>GENERAL GOVERNMENT</u>                |                    |               |               |
| 6  |   | 1000 Assembly                            | \$ 3,031,819       |               | 3,031,819     |
| 7  |   | 1050 Equal Rights Commission             | 723,369            |               | 723,369       |
| 8  |   | 1060 Internal Audit                      | 568,648            |               | 568,648       |
| 9  |   | 1100 Office of the Mayor                 | 1,583,318          |               | 1,583,318     |
| 10 |   | 1130 Office of Equal Opportunity         | 439,682            |               | 439,682       |
| 11 |   | 1150 Municipal Attorney                  | 7,518,473          |               | 7,518,473     |
| 12 |   | 1200 Municipal Manager                   | 2,130,655          | 1,007,450     | 3,138,105     |
| 13 |   | 1208 Heritage Land Bank/Real Estate      | 7,650,677          |               | 7,650,677     |
| 14 |   | 1300 Finance                             | 12,962,249         |               | 12,962,249    |
| 15 |   | 1370 Chief Fiscal Officer                | 847,846            |               | 847,846       |
| 16 |   | 1400 Information Technology              | 1,430,523          |               | 1,430,523     |
| 17 |   | 1500 Planning                            | 4,322,486          |               | 4,322,486     |
| 18 |   | 1800 Employee Relations                  | 5,210,548          |               | 5,210,548     |
| 19 |   | 1900 Purchasing                          | 1,728,243          |               | 1,728,243     |
| 20 |   | 1950 Office of Management and Budget     | 1,155,449          |               | 1,155,449     |
| 21 |   | 2000 Health and Human Services           | 13,002,088         | 542,170       | 13,544,258    |
| 22 |   | 3000 Anchorage Fire                      | 65,252,128         | 4,291,210     | 69,543,338    |
| 23 |   | 4000 Anchorage Police                    | 81,400,053         | 388,600       | 81,788,653    |
| 24 |   | 5000 Anchorage Parks and Recreation      | 14,485,490         | 2,572,760     | 17,058,250    |
| 25 |   | 5100 Economic and Community Development  | 21,944,030         | 808,610       | 22,752,640    |
| 26 |   | 6000 Public Transportation               | 20,756,649         | 489,980       | 21,246,629    |
| 27 |   | 7300 Project Management & Engineering    | 9,360,591          |               | 9,360,591     |
| 28 |   | 7400 Maintenance and Operations          | 47,122,663         | 36,447,270    | 83,569,933    |
| 29 |   | 7500 Development Services                | 12,026,221         |               | 12,026,221    |
| 30 |   | 7700 Traffic                             | 7,246,644          |               | 7,246,644     |
| 31 |   | 7600 Convention Center Operating Reserve | 12,926,630         |               | 12,926,630    |
| 32 |   | Subtotal General Government Agencies     | \$356,827,172      | \$ 46,548,050 | \$403,375,222 |
| 33 |   |  |                    |               |               |
| 34 |   | <u>INTERNAL SERVICE AGENCIES</u>         |                    |               |               |
| 35 |   | 1200 Municipal Manager--Self Insurance   | \$ 9,369,738       |               | \$ 9,369,738  |
| 36 |   | 1400 Information Technology              | 16,497,594         |               | 16,497,594    |
| 37 |   | Subtotal Internal Service Agencies       | \$ 25,867,332      | \$ -          | \$ 25,867,332 |
| 38 |   |  |                    |               |               |
| 39 |   | GRAND TOTAL GENERAL GOVERNMENT           | \$382,694,504      | \$ 46,548,050 | \$429,242,554 |

## Ordinance to Adopt 2008 and 2009 and Appropriate 2008 General Government Operating Budget

1 **Section 3.** The amounts set forth for the 2008 fiscal year for the following operating funds are  
 2 hereby appropriated:

| 3  | Fund<br>No. | Fund Description                    | 2008               | 2008 Debt    | 2008 Total  |
|----|-------------|-------------------------------------|--------------------|--------------|-------------|
|    |             |                                     | Operating<br>Costs | Service      |             |
| 4  |             | <u>GENERAL FUNDS</u>                |                    |              |             |
| 5  | 101         | Areawide General                    | \$124,315,776      | \$ 2,773,080 | 127,088,856 |
| 6  | 102         | City Service Area (SA)              | -                  |              | -           |
| 7  | 104         | Chugiak Fire SA                     | 1,118,945          |              | 1,118,945   |
| 8  | 105         | Glen Alps SA                        | 298,589            |              | 298,589     |
| 9  | 106         | Girdwood Valley SA                  | 1,633,487          | 29,120       | 1,662,607   |
| 10 | 111         | Birchtree/Elmore Ltd Road SA (LRSA) | 259,505            |              | 259,505     |
| 11 | 112         | Sec. 6/Campbell Airstrip LRSA       | 128,415            |              | 128,415     |
| 12 | 113         | Valli-Vue Estates LRSA              | 243,600            |              | 243,600     |
| 13 | 114         | Skyranch Estates LRSA               | 34,716             |              | 34,716      |
| 14 | 115         | Upper Grover LRSA                   | 13,890             |              | 13,890      |
| 15 | 116         | Raven Woods/Bubbling Brook LRSA     | 17,962             |              | 17,962      |
| 16 | 117         | Mt. Park Estates LRSA               | 32,589             |              | 32,589      |
| 17 | 118         | Mt. Park/Robin Hill LRSA            | 128,276            |              | 128,276     |
| 18 | 119         | Chugiak/Birchwood/Eagle River RRSA  | 6,597,987          |              | 6,597,987   |
| 19 | 121         | Eaglewood Contributing LRSA         | 95,059             |              | 95,059      |
| 20 | 122         | Gateway Contributing LRSA           | 2,349              |              | 2,349       |
| 21 | 123         | Lakehill LRSA                       | 32,197             |              | 32,197      |
| 22 | 124         | Totem LRSA                          | 33,250             |              | 33,250      |
| 23 | 125         | Paradise Valley South LRSA          | 11,647             |              | 11,647      |
| 24 | 126         | SRW Homeowners LRSA                 | 49,007             |              | 49,007      |
| 25 | 129         | Eagle River Street Light SA         | 295,718            |              | 295,718     |
| 26 | 131         | Anchorage Fire SA                   | 49,800,420         | 3,632,350    | 53,432,770  |
| 27 | 141         | Anchorage Roads and Drainage SA     | 31,383,842         | 36,447,270   | 67,831,112  |
| 28 | 142         | Talus West LRSA                     | 78,554             |              | 78,554      |
| 29 | 143         | Upper O'Malley LRSA                 | 624,962            |              | 624,962     |
| 30 | 144         | Bear Valley LRSA                    | 49,400             |              | 49,400      |
| 31 | 145         | Rabbit Creek View/Heights LRSA      | 81,191             |              | 81,191      |
| 32 | 146         | Villages Scenic Parkway LRSA        | 14,174             |              | 14,174      |
| 33 | 147         | Sequoia Estates LRSA                | 18,606             |              | 18,606      |
| 34 | 148         | Rockhill LRSA                       | 49,133             |              | 49,133      |
| 35 | 149         | South Goldenview Area LRSA          | 515,157            |              | 515,157     |
| 36 | 151         | Anchorage Metropolitan Police SA    | 87,872,047         | 388,600      | 88,260,647  |
| 37 | 161         | Anchorage Parks & Recreation SA     | 17,370,719         | 2,572,760    | 19,943,479  |

## Ordinance to Adopt 2008 and 2009 and Appropriate 2008 General Government Operating Budget

| Fund<br>No. | Fund Description                      | 2008                 |                      | 2008 Total           |
|-------------|---------------------------------------|----------------------|----------------------|----------------------|
|             |                                       | Operating<br>Costs   | 2008 Debt<br>Service |                      |
| 162         | Eagle River/Chugiak Parks/Rec SA      | 3,962,750            | \$ 368,050           | 4,330,800            |
| 181         | Anchorage Building Safety SA          | 9,431,290            | -                    | 9,431,290            |
| 191         | Public Finance & Investment Fund      | 1,393,038            | -                    | 1,393,038            |
|             | Subtotal General Funds                | \$337,988,240        | \$ 46,211,230        | \$384,199,470        |
|             | <u>SPECIAL REVENUE FUNDS</u>          |                      |                      |                      |
| 202         | Convention Center Operating Reserve   | \$ 12,926,630        | \$ -                 | 12,926,630           |
| 213         | Police/Fire Retiree Medical Liability | 10,231               | -                    | 10,231               |
| 221         | Heritage Land Bank                    | 1,291,294            | -                    | 1,291,294            |
|             | Subtotal Special Revenue Funds        | \$ 14,228,155        | \$ -                 | \$ 14,228,155        |
|             | <u>DEBT SERVICE FUNDS</u>             |                      |                      |                      |
| 301         | PAC Surcharge Revenue Bond            | \$ -                 | \$ 336,820           | 336,820              |
| 313         | Police/Fire Retiree Medical Liability | 2,436,800            |                      | 2,436,800            |
|             | Subtotal Debt Service Fund            | \$ 2,436,800         | \$ 336,820           | \$ 2,773,620         |
|             | <u>INTERNAL SERVICE FUNDS</u>         |                      |                      |                      |
| 602         | Self-Insurance                        | 518,315              |                      | 518,315              |
| 607         | Management Information Systems        | 943,300              |                      | 943,300              |
|             | Subtotal Internal Service Funds       | \$ 1,461,615         | \$ -                 | \$ 1,461,615         |
|             | <b>GRAND TOTAL GENERAL GOVERNMENT</b> | <b>\$356,114,810</b> | <b>\$ 46,548,050</b> | <b>\$402,662,860</b> |

**Section 4.** For fiscal year 2008, the amount of Six Million Seven Hundred Thousand Dollars (\$6,700,000) is appropriated from the MOA Trust Fund (730) as a contribution to the General Government Operating Budget, Areawide General Fund (101) as revenue appropriated in support of operations.

**Section 5.** The 2008 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 June 14, 2007:

Police and Fire Retirement System Agency direct cost is appropriated in an amount of Nine Hundred Twenty Nine Thousand Three Hundred Thirty Two Dollars (\$929,332); and

Fund 715 function cost amount is appropriated in an amount not to exceed One Million Nineteen Thousand Eighty Six Dollars (\$1,019,086).

## Ordinance to Adopt 2008 and 2009 and Appropriate 2008 General Government Operating Budget

1 **Section 6.** The amount of Four Hundred Twenty Four Thousand Six Hundred Twenty Six  
 2 Dollars (\$424,626) in anticipated special assessment revenues are appropriated to the Special  
 3 Assessment Bond Redemption Fund (899) to provide for the fiscal year 2008 debt service  
 4 payments on bonds issued for special assessment projects.

5  
 6 **Section 7.** The amount of Five Million Twenty Two Thousand Five Hundred Thirty Eight  
 7 Dollars (\$5,022,538) of anticipated Jail lease revenues are appropriated to the Jail Lease  
 8 Revenue Fund (266) to provide for the fiscal year 2008 debt service payments on Jail Revenue  
 9 Bonds.

10  
 11 **Section 8.** The amount of Seven Hundred Eleven Thousand Dollars (\$711,000) of anticipated  
 12 assessment revenues from the Downtown Business Improvement District, Special Assessment  
 13 District, is appropriated to the Public Services Special Assessment District Fund (271), Office  
 14 of Economic and Community Development, for 2008 services benefitting property owners  
 15 within said assessment district.

16  
 17 **Section 9.** The General Government Operating Budget for 2009 (Year 2) is hereby adopted  
 18 as set forth below by department:

| 19 | Dept<br>No. | Department/Agency               | 2009               |                      | 2009 Total   |
|----|-------------|---------------------------------|--------------------|----------------------|--------------|
|    |             |                                 | Operating<br>Costs | 2009 Debt<br>Service |              |
| 20 |             | <u>GENERAL GOVERNMENT</u>       |                    |                      |              |
| 21 | 1000        | Assembly                        | \$ 3,063,144       | \$ -                 | \$ 3,063,144 |
| 22 | 1050        | Equal Rights Commission         | 758,361            | -                    | 758,361      |
| 23 | 1060        | Internal Audit                  | 586,880            | -                    | 586,880      |
| 24 | 1100        | Office of the Mayor             | 1,666,623          | -                    | 1,666,623    |
| 25 | 1130        | Office of Equal Opportunity     | 444,967            |                      | 444,967      |
| 26 | 1150        | Municipal Attorney              | 7,662,164          |                      | 7,662,164    |
| 27 | 1200        | Municipal Manager               | 2,132,226          | 1,008,610            | 3,140,836    |
| 28 | 1208        | Heritage Land Bank/Real Estate  | 7,670,632          |                      | 7,670,632    |
| 29 | 1300        | Finance                         | 13,391,891         |                      | 13,391,891   |
| 30 | 1370        | Chief Fiscal Officer            | 853,057            |                      | 853,057      |
| 31 | 1400        | Information Technology          | 1,454,610          |                      | 1,454,610    |
| 32 | 1500        | Planning                        | 4,475,157          |                      | 4,475,157    |
| 33 | 1800        | Employee Relations              | 5,473,106          |                      | 5,473,106    |
| 34 | 1900        | Purchasing                      | 1,797,720          |                      | 1,797,720    |
| 35 | 1950        | Office of Management and Budget | 1,182,530          |                      | 1,182,530    |
| 36 | 2000        | Health and Human Services       | 13,396,488         | 304,910              | 13,701,398   |
| 37 | 3000        | Anchorage Fire                  | 67,939,552         | 4,243,500            | 72,183,052   |
| 38 | 4000        | Anchorage Police                | 85,684,299         | 393,050              | 86,077,349   |
| 39 | 5000        | Anchorage Parks and Recreation  | 15,035,996         | 2,765,350            | 17,801,346   |

## Ordinance to Adopt 2008 and 2009 and Appropriate 2008 General Government Operating Budget

| Dept<br>No. | Department/Agency                     | 2009<br>Operating<br>Costs | 2009 Debt<br>Service | 2009 Total           |
|-------------|---------------------------------------|----------------------------|----------------------|----------------------|
| 5100        | Economic and Community Development    | 22,561,472                 | 791,890              | 23,353,362           |
| 6000        | Public Transportation                 | 21,344,426                 | 477,860              | 21,822,286           |
| 7300        | Project Management & Engineering      | 9,388,470                  |                      | 9,388,470            |
| 7400        | Maintenance and Operations            | 47,572,324                 | 38,234,630           | 85,806,954           |
| 7500        | Development Services                  | 12,491,391                 |                      | 12,491,391           |
| 7700        | Traffic                               | 7,449,480                  |                      | 7,449,480            |
| 7600        | Convention Center Operating Reserve   | 12,926,630                 |                      | 12,926,630           |
|             | Subtotal General Government Agencies  | \$368,403,596              | \$ 48,219,800        | \$416,623,396        |
|             | <u>INTERNAL SERVICE AGENCIES</u>      |                            |                      |                      |
| 1200        | Municipal Manager--Self Insurance     | 9,374,081                  | \$ -                 | \$ 9,374,081         |
| 1400        | Information Technology                | 16,898,699                 | -                    | 16,898,699           |
|             | Subtotal Internal Service Agencies    | \$ 26,272,780              | \$ -                 | \$ 26,272,780        |
|             | <b>GRAND TOTAL GENERAL GOVERNMENT</b> | <b>\$394,676,376</b>       | <b>\$ 48,219,800</b> | <b>\$442,896,176</b> |

**Section 10.** The 2009 Operating Budget for the direct costs of the Police and Fire Retirement System Agency is adopted from anticipated investment income of the Fund in the amount of Nine Hundred Forty Thousand One Hundred Seventy Eight Dollars (\$940,178).

**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 \_\_\_\_\_, 2007.

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

ATTEST:

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



# MUNICIPALITY OF ANCHORAGE

## ASSEMBLY MEMORANDUM

**No.** AM 589-2007

**Meeting Date:** October 9, 2007

1 FROM: MAYOR

2  
3 SUBJECT: AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE  
4 BIENNIAL GENERAL GOVERNMENT OPERATING BUDGET FOR FISCAL YEARS  
5 2008 AND 2009, AND APPROPRIATING FUNDS FOR FISCAL YEAR 2008.  
6  
7

8 This memorandum accompanies AO 2007 - 133 which presents the Municipality of Anchorage's biennial  
9 budget for general government operations for fiscal year 2008 (Year 1) and fiscal year 2009 (Year 2) .  
10

11 The 2008 general government operating budget totals \$429.2 million, of which \$382.7 million funds  
12 general government services and \$46.5 million funds principal and interest on bonds. The 2009 budget  
13 totals \$442.9 million of which \$394.7 million funds general government services and \$48.2 million funds  
14 principal and interest on bonds.  
15

16 The 2008 and 2009 general government budgets reflect the Municipality's continuing commitment to  
17 provide tax relief to property taxpayers. As a result, \$13.5 million in areawide property tax credits are  
18 proposed for both 2008 and 2009.  
19

20 THE ADMINISTRATION RECOMMENDS APPROVAL OF AN ORDINANCE OF THE  
21 MUNICIPALITY OF ANCHORAGE ADOPTING THE BIENNIAL GENERAL GOVERNMENT  
22 OPERATING BUDGET FOR FISCAL YEARS 2008 AND 2009, AND APPROPRIATING FUNDS  
23 FOR FISCAL YEAR 2008.  
24  
25

26 Prepared by: Janet Mitson, OMB Director  
27 Concurrence: Sharon Weddleton, Chief Fiscal Officer  
28 Concurrence: James N. Reeves, Municipal Attorney  
29 Concurrence: Denis C. LeBlanc, Municipal Manager  
30 Respectfully submitted: Mark Begich, Mayor

**Content Information****Content ID :** 005560**Type:** Ordinance-InvolvingFunds - AO

**Title:** AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE  
ADOPTING THE BIENNIAL GENERAL GOVERNMENT OPERATING  
BUDGET FOR FISCAL YEARS 2008 AND 2009, AND  
APPROPRIATING FUNDS FOR FISCAL YEAR 2008.

**Author:** maglaquijp**Initiating Dept:** OMB

**Description:** This Ordinance adopting 2008 and 2009 General Government  
Operating Budgets and Appropriating 2008 Budget was previously in  
PACE as Title Only document.

**Date Prepared:** 10/2/07 3:29 PM**Director Name:** Janet Mitson

**Assembly Meeting Date:** 10/9/07

**Requested Public Hearing Dates:** 10/23/07 & 11/6/07

**Document Number:** AO 2007-133

M.O.A.  
 2007 OCT -4 AM 11:14  
 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 | 10/2/07<br>3:35 PM  | Checkin       | foutzrs     | Public                | 005560            |
| OMB_SubWorkflow          | 10/2/07<br>3:44 PM  | Approve       | mitsonjl    | Public                | 005560            |
| CFO_SubWorkflow          | 10/3/07<br>11:57 AM | Approve       | weddletonsb | Public                | 005560            |
| Legal_SubWorkflow        | 10/3/07<br>12:28 PM | Approve       | fehlenrl    | Public                | 005560            |
| MuniManager_SubWorkflow  | 10/3/07<br>4:44 PM  | Checkin       | maglaquijp  | Public                | 005560            |
| MuniMgrCoord_SubWorkflow | 10/4/07<br>9:46 AM  | Approve       | maglaquijp  | Public                | 005560            |
| MuniManager_SubWorkflow  | 10/4/07<br>9:46 AM  | Approve       | maglaquijp  | Public                | 005560            |