

Submitted by: Chairman of the Assembly
at the Request of the
Mayor
Prepared by: Office of Management
and Budget
For Reading: May 1, 2007

CLERK'S OFFICE

APPROVED

ANCHORAGE, ALASKA

Date: 5-1-07 AR NO. 2007 - 97(S)

A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING AND APPROPRIATING FUNDS FOR THE 2007 GENERAL GOVERNMENT OPERATING BUDGET

WHEREAS, the approved 2007 budget for the Municipality of Anchorage was effective on January 1, 2007; and

WHEREAS, the Mayor has recommended revisions to department and fund appropriations for 2007; now, therefore,

The Anchorage Assembly resolves:

Section 1. The following revisions to operating department and agency direct cost budgets and appropriations are approved for the 2007 fiscal year:

<u>Department/Agency</u>	<u>Approved Budget</u>	<u>Revision</u>	<u>Revised Budget</u>
<u>General Government Agencies</u>			
1000 Assembly	\$ 2,738,100	\$ -	\$ 2,738,100
1050 Equal Rights Commission	613,690	-	613,690
1060 Internal Audit	485,260	-	485,260
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	2,574,760	(10,080)	2,564,680
1220 Heritage Land Bank/Real Estate	7,129,240	16,000	7,145,240
1300 Finance	10,740,980	867,810	11,608,790
1360 Chief Fiscal Officer	699,390	-	699,390
1400 Information Technology	1,337,750	-	1,337,750
1500 Planning	4,638,700	(881,060)	3,757,640
1800 Employee Relations	4,161,100	402,390	4,563,490
1900 Purchasing	1,435,990	-	1,435,990
1950 Office of Management and Budget	1,163,570	-	1,163,570
2000 Health and Human Services	12,182,640	84,040	12,266,680
3000 Fire	64,374,170	906,360	65,280,530
4000 Police	76,321,900	10,000	76,331,900

		Approved Budget	Revision	Revised Budget
1	<u>Department/Agency</u>			
2				
3	5100 Economic and Community Development	20,625,810	446,080	21,071,890
4	5500 Anchorage Parks and Recreation	12,489,730	2,544,170	15,033,900
5	6000 Public Transportation	18,885,540	355,240	19,240,780
6	7300 Project Management & Engineering	7,426,250	130,050	7,556,300
7	7400 Maintenance and Operations	82,751,030	(880,770)	81,870,260
8	7500 Development Services	9,732,000	1,000,310	10,732,310
9	7700 Traffic	6,253,950	78,530	6,332,480
10	Subtotal General Government Agencies	\$ 357,480,600	\$ 5,069,070	\$ 362,549,670
11				
12	<u>Internal Service Agencies</u>			
13				
14	1300 Municipal Manager--Self Insurance	\$ 9,352,880	\$ -	\$ 9,352,880
15	1400 Information Technology	15,378,970	465,390	15,844,360
16	Subtotal General Government Agencies	\$ 24,731,850	\$ 465,390	25,197,240
17				
18	<u>Special Revenue Funds</u>			
19				
20	7680 Fund 202 Convention Center Reserve	\$ 11,242,410	\$ 407,430	\$ 11,649,840
21				
22	TOTAL ALL AGENCIES	\$ 393,454,860	\$ 5,941,890	\$ 399,396,750
23				

Section 2. The following revisions to operating fund function cost appropriations are approved for the 2007 fiscal year.

		Approved Budget	Revision	Revised Budget
27				
28	<u>Fund # Fund Descriptions</u>			
29				
30	<u>General Funds</u>			
31				
32	101 Areawide General	\$ 112,386,800	\$ 1,985,210	\$ 114,372,010
33	102 City Service Area (SA)	89,530	-	89,530
34	104 Chugiak Fire Service Area	876,630	237,760	1,114,390
35	105 Glen Alps SA	364,160	30,060	394,220
36	106 Girdwood Valley SA	1,419,780	262,290	1,682,070
37	111 Birchtree/Elmore Limited Rd SA (LRSA)	233,200	25,360	258,560
38	112 Sec. 6/Campbell Airstrip LRSA	106,070	22,940	129,010
39	113 Valli Vue Estates LRSA	242,320	790	243,110
40	114 Sky ranch Estates LRSA	33,180	1,420	34,600
41	115 Upper Grover LRSA	9,870	4,010	13,880
42	116 Raven Woods/Bubbling Brook LRSA	12,140	5,770	17,910
43	117 Mt. Park Estates LRSA	26,410	6,070	32,480
44	118 Mt. Park/Robin Hill LRSA	121,390	6,500	127,890
45	119 Chugiak/Birchwood/Eagle River Rural Rd SA	5,763,360	786,660	6,550,020
46	121 Eaglewood Contributing LRSA	95,050	10	95,060

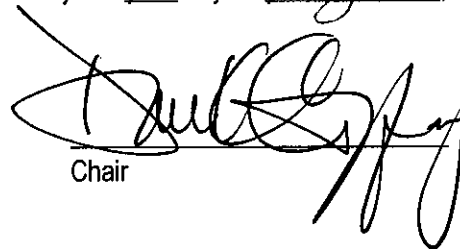
	<u>Fund #</u>	<u>Fund Descriptions</u>	<u>Approved Budget</u>	<u>Revision</u>	<u>Revised Budget</u>
1					
2					
3	122	Gateway Contributing LRSA	2,140	210	2,350
4	123	Lakehill LRSA	29,410	2,690	32,100
5	124	Totem LRSA	15,700	17,510	33,210
6	125	Paradise Valley South LRSA	8,020	3,590	11,610
7	126	SRW Homeowners LRSA	46,850	1,960	48,810
8	129	Eagle River Street Light SA	260,500	280	260,780
9	131	Anchorage Fire SA	50,071,560	16,310	50,087,870
10	141	Anchorage Roads and Drainage SA	66,860,200	(586,850)	66,273,350
11	142	Talus West LRSA	61,140	17,140	78,280
12	143	Upper O'Malley LRSA	552,730	69,720	622,450
13	144	Bear Valley LRSA	40,540	8,670	49,210
14	145	Rabbit Creek View/Heights LRSA	76,020	4,790	80,810
15	146	Villages Scenic Parkway LRSA	9,080	5,090	14,170
16	147	Sequoia Estates LRSA	19,110	(570)	18,540
17	148	Rockhill LRSA	23,920	25,130	49,050
18	149	South Goldenview Rural Road SA	455,610	57,290	512,900
19	151	Anchorage Metropolitan Police SA	82,877,640	77,990	82,955,630
20	161	Anchorage Parks and Recreation SA	17,894,820	72,630	17,967,450
21	162	Eagle River/Chugiak Parks/Recreation SA	3,850,950	325,860	4,176,810
22	181	Anchorage Building Safety SA	8,574,050	31,770	8,605,820
23	191	Public Finance & Investment	731,060	836,800	1,567,860
24		Subtotal General Funds	\$ 354,240,940	\$ 4,362,860	\$ 358,603,800
25					
26		<u>Special Revenue Funds</u>			
27					
28	202	Convention Center Reserves	\$ 11,242,410	\$ 407,430	\$ 11,649,840
29	213	Police/Fire Retiree Medical Liability	610	-	610
30	221	Heritage Land Bank	1,089,860	1,320	1,091,180
31		Subtotal Special Revenue Funds	\$ 12,332,880	\$ 408,750	\$ 12,741,630
32					
33		<u>Debt Service Funds</u>			
34					
35	301	PAC Surcharge Revenue Bond	\$ 340,820	\$ -	\$ 340,820
36	313	Police/Fire Retiree Medical Liability Fund	1,931,460	335,890	2,267,350
37		Subtotal Debt Service Fund	\$ 2,272,280	\$ 335,890	\$ 2,608,170
38					
39		<u>Internal Service Funds</u>			
40					
41	602	Self Insurance Fund	511,320	10	511,330
42	607	Management Information Systems	3,450	(980)	2,470
43		Subtotal Internal Service Funds	\$ 514,770	\$ (970)	\$ 513,800
44					
45		TOTAL ALL FUNDS	\$ 369,360,870	\$ 5,106,530	\$ 374,467,400

1 **Section 3.** The sum of Three Hundred Thirty Three Thousand One Hundred Ten Dollars (\$333,110)
2 is appropriated from unappropriated interest earnings in the Areawide Capital Improvement Project
3 Fund (401) as a contribution to the Areawide General Fund (101), Maintenance and Operations
4 Department (\$283,110) and Office of Economic and Community Development Department (\$50,000).
5

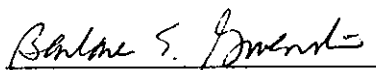
6 **Section 4.** The sum of One Hundred Ten Thousand Dollars (\$110,000) in revenues from
7 administrative fees for the Block 70 Parking Garage and contributed from the Anchorage Roads and
8 Drainage Service Area General Fund (141), Maintenance and Operations Department, is appropriated
9 to the Anchorage Roads and Drainage Service Area Capital Improvement Project Fund (441), Project
10 Management and Engineering Department, for the F Street Connectivity Project.
11

12 **Section 5.** This resolution shall take effect immediately upon passage and approval by the
13 Assembly.
14

15 PASSED AND APPROVED by the Anchorage Assembly this 1st day of May, 2007.
16

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18 
19
20 Chair

21 ATTEST:

22
23 
24
25 Municipal Clerk



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. AM 265-2007(A)

Meeting Date: May 1, 2007

1 FROM: MAYOR
2
3 SUBJECT: A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE
4 REVISING AND APPROPRIATING FUNDS FOR THE 2007
5 GENERAL GOVERNMENT OPERATING BUDGET
6
7

8 Assembly Resolution 2007-97(S) reflects the Administration's proposed revisions to the
9 2007 General Government Operating Budget in the amount of \$5.9 million. Proposed
10 revisions are presented in the spreadsheet attached.
11

12 Revisions are proposed in six major categories:

- 13 • Revenue adjustments
 - 14 • Fund balance policy compliance
 - 15 • Transfers/realignments with no net property tax effect
 - 16 • Recurring revisions, including reductions in debt service requirements
 - 17 • One-time revisions
 - 18 • Service Area Board requests
- 19

20 THE ADMINISTRATION RECOMMENDS APPROVAL OF THE RESOLUTION OF
21 THE MUNICIPALITY OF ANCHORAGE REVISING AND APPROPRIATING FUNDS
22 FOR THE 2007 GENERAL GOVERNMENT OPERATING BUDGET.
23
24

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

PROPOSED REVISIONS TO 2007 GENERAL GOVERNMENT OPERATING BUDGET

#	U	Department	Description	U	Direct Costs	Revenues	Funding Sources			One-Time Credit	Tax Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
							IGCs Outside General Government	Fund Balance	Property Tax			
1		2007 General Government Operating Budget (approved 10/31/06)			393,454,860	149,922,610	24,093,990	277,500	219,160,760	(44,074,940)	161,481,900	13,603,920
2		Revenue Adjustments										
3		Empl Relat	Decrease due to COBRA outsourcing (9625)	101		(5,000)			5,000			
4		various	Additional Penalty & Interest on Delinquent Taxes (9003)	var		156,190			(156,190)			
5		Fire	Additional Ambulance Service Fees (9451)	101		267,750			(267,750)			
6		Fire	Additional E-911 Surcharge (9481)	101		250,000			(250,000)			
7		Police	Additional E-911 Surcharge (9481)	101		44,520			(44,520)			
8		Taxes & Res	Additional TANS earnings (9762)	var		24,380			(24,380)			
9		Taxes & Res	Adjusted Short-Term Interest on Cash Pools (9761, 9615)	var		109,020			(109,020)			
10		Taxes & Res	Additional Room Tax - General Purpose (9023)	var		218,720			(218,720)			
11		H & H S	Reduce IM Revenues due to 4-Yr Vehicle Exemp (9151)	101		(100,000)			100,000			
12		Police	Adjusted revenue estimates (9212, 9214, 9215)	151		(589,200)			589,200			
13		Maint & Ops	Contribute unappropriated interest to Facility Mgmt (9601)	101		283,110			(283,110)			
14		Dev Svc	Updated revenue estimates for revenue-supported funds	181		31,770			(31,770)			
15		Finance	Updated revenue estimates for revenue-supported funds	191		(20,390)			20,390			
16		HLB/RES	Updated revenue estimates for revenue-supported funds	221		1,320			(1,320)			
17		various	IGC adjustments outside general government	var			39,480		(39,480)			(38,030)
18												
19												
20			Total Revenue Adjustments			672,190	39,480	-	(711,670)		(673,640)	(38,030)
21												
22			Subtotal		393,454,860	150,594,800	24,133,470	277,500	218,449,090	(44,074,940)	160,808,260	13,565,890
23												
24			Fund Balance Policy Compliance									
25			Fund balance adjustment to meet 2.25% Emerg Rsv	101				4,249,110	(4,249,110)			
26			Fund balance adjustment to meet 2.25% Emerg Rsv	131				31,140	(31,140)			
27			Fund balance adjustment to meet 2.25% Emerg Rsv	141				1,052,070	(1,052,070)			
28			Fund balance adjustment to meet 2.25% Emerg Rsv	151				(3,637,080)	3,637,080			
29			Fund balance adjustment to meet 2.25% Emerg Rsv	161				(234,100)	234,100			
30												
31			Total Adjustments for Fund Balance Policy Compliance					1,461,140	(1,461,140)		(1,461,140)	
32												
33			Subtotal		393,454,860	150,594,800	24,133,470	1,738,640	216,987,950	(44,074,940)	159,347,120	13,565,890
34												
35			Transfers/Realignments with Net Zero Property Tax Effect									
36		Anch P&R	Transfer Park Maintenance from Maint & Ops to Anch P&R	161		2,529,880			2,529,880			
37		Maint & Ops	Transfer Park Maintenance to Anch P&R from Maint & Ops	161		(2,529,880)			(2,529,880)			
38		Maint & Ops	Transfer custodial svcs from Public Trans to Maint & Ops	101		3,000			3,000			
39		Public Trans	Transfer custodial svcs to Maint & Ops from Public Trans	101		(3,000)			(3,000)			
40		IT	Transfer position from OECD/Library to IT	607		110,390			110,390			
41		OECD	Transfer position to IT from OECD/Library	101		(110,390)			(110,390)			
42		OECD	Adjust AMA contract due to CPI & Population changes	101		(9,420)			(9,420)			
43		OECD	Adjust Community Development funding	101		9,420			9,420			
44		Fire	Transfer vacancy factor between Fund 101 & Fund 131	131		(720,000)			(720,000)			

PROPOSED REVISIONS TO 2007 GENERAL GOVERNMENT OPERATING BUDGET

#	Department	Description	F.U.	Funding Sources				One-Time Credit	Tax Property Tax Under Charter Limit	Property Tax SAS with Max Tax Rates
				Revenues	Direct Costs	Fund Balance	Property Tax			
1	Fire	Adjust funding for CSP contract & fire retiree medical ins	101		720,000		720,000		720,000	
2	Empl Relat	Transfer vacancy factor from Fund 213 to Fund 101	101	(3,270)			(3,270)		(3,270)	
3	Empl Relat	Transfer vacancy factor to Fund 101 from Fund 213	213	3,270			3,270		3,270	
4	H&HS	New Sr. Citizens Coordinator position (HHS internal funding)	101	47,110			47,110		47,110	
5	H&HS	Adjustments to accommodate new Sr. Citizen position	101	(47,110)			(47,110)		(47,110)	
6	Dev Svcs	Transfer Land Use Enforce functions to Dev Svcs fr Planning	101	881,060			881,060		881,060	
7	Planning	Transfer Land Use Enforce functions fr Planning to Dev Svcs	101	(881,060)			(881,060)		(881,060)	
8										
9		Total Transfers /Realignments -- Net Zero Tax Effect								
10										
11		Subtotal		150,594,800	393,454,860	24,133,470	1,738,640	(44,074,940)	159,347,120	
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PROPOSED REVISIONS TO 2007 GENERAL GOVERNMENT OPERATING BUDGET

#	Department	Description	Fund	Funding Sources			One-Time Credit	Tax Property Tax Under Charter Limit	Property Tax SAS with Max Tax Rates
				Revenues	IGCs Outside General Government	Fund Balance			
1	Fire	Debt Service changes due to bonds refunding in April 2007	101	(5,660)		(5,660)			
2	Fire	Debt Service changes due to bonds refunding in April 2007	131	(31,950)		(31,950)			
3	H&HS	Debt Service changes due to bonds refunding in April 2007	101	(5,800)		(5,800)			
4	Maint & Ops	Debt Service changes due to bonds refunding in April 2007	141	(179,530)		(179,530)			
5	Muni Migr	Debt Service changes due to bonds refunding in April 2007	101	(10,080)		(10,080)			
6	Anch P&R	Debt Service changes due to bonds refunding in April 2007	161	(8,400)		(8,400)			
7	Public Trans	Debt Service changes due to bonds refunding in April 2007	101	(2,760)		(2,760)			
8									
9		Total Recurring		2,288,270	-	158,650	-	158,650	
10									
11		Subtotal		395,743,130	24,133,470	1,738,640	(44,074,940)	159,505,770	
12									
13	One-Time								
14	Dev Svcs	Non-labor costs associated w/ new position	101	48,450					
15	OECD	Fairview After-School Program	101	45,000		45,000		45,000	
16	OECD	Legal Settlement in Department of Neighborhoods	101	17,240		17,240		17,240	
17	OECD	West High Auditorium	101	50,000					
18	Finance	Training covered by reimb of GFOA teleconference	101	1,020					
19	IT	Depreciation expense of PeopleSoft assets	607	187,000	30,940			156,060	
20	IT	Capitalization of assets to support E-Government Initiative	607	168,000	40,950			127,050	
21	Maint & Ops	Recycled Asphalt Program (Bond funded)	141	530,090	530,090				
22	Maint & Ops	Small Drainage, Asphalt & Concrete Rehab (IGC to Capital)	141	193,900	193,900				
23	M&Ops/PM&E	Contribution to Fund 441 for DOWNTOWN F ST Connectivity	141	110,000					
24	Empl Relat	Prefunding transfer to Police/Fire Retiree Medical Trust	313	335,890		335,890			
25									
26		Total One-Time		1,686,590	208,470	795,880	-	345,350	
27									
28		Subtotal		397,429,720	152,933,890	2,074,530	(44,074,940)	159,851,120	
29									
30	Board Requests from Service Areas with Maximum Tax Rates								
31	Fire	Chugiak Fire Service Area for Fire Services @ max tax	104	241,180		241,180		241,180	
32	Fire	Girdwood Valley SA for Fire Services	106	47,270		47,270		47,270	
33	Anch P&R	Girdwood Valley SA for park maintenance	106	15,890		15,890		15,890	
34	Maint & Ops	Girdwood Valley SA for road maintenance	106	199,900		199,900		199,900	
35	Maint & Ops	Glen Alps SA for O & Ms and contribution to capital	105	30,050		30,050		30,050	
36	Maint & Ops	Birch Tree/Elmore road maintenance @ max tax	111	25,360		25,360		25,360	
37	Maint & Ops	Campbell Airstrip road maintenance	112	22,930		22,930		22,930	
38	Maint & Ops	Valli Vue road maintenance @ max tax	113	790		790		790	
39	Maint & Ops	Skyranch Estates road maintenance @ max tax	114	1,410		1,410		1,410	
40	Maint & Ops	Upper Grover road maintenance @ max tax	115	4,000		4,000		4,000	
41	Maint & Ops	Ravenwood road maintenance @ max tax	116	5,770		5,770		5,770	
42	Maint & Ops	Mt Park Estates road maintenance @ max tax	117	6,070		6,070		6,070	
43	Maint & Ops	Mt Park/Robin Hill road maintenance @ max tax	118	6,500		6,500		6,500	

PROPOSED REVISIONS TO 2007 GENERAL GOVERNMENT OPERATING BUDGET

Line #	Department	Description	F.U.	Funding Sources				One-Time Credit	Tax Property Tax Under Charter Limit	Property Tax with Max Tax Rates
				Direct Costs	Revenues	IGCs Outside General Government	Fund Balance			
1	Maint & Ops	CBERRRSA operating maint (fund bal supported)	119	389,290			724,600	(395,310)	(395,310)	
2	Maint & Ops	CBERRRSA contribution to capital	119	396,270				396,270	396,270	
3	Maint & Ops	Gateway Contributing SA contribution to CBERRRSA	122	200			200		200	
4	Maint & Ops	Lakehill road maintenance	123	2,690				2,690	2,690	
5	Maint & Ops	Tolern road maintenance @ max tax	124	17,510				17,510	17,510	
6	Maint & Ops	Paradise Valley road maintenance @ max tax	125	3,580				3,580	3,580	
7	Maint & Ops	SRW Homeowners road maintenance @ max tax	126	1,960				1,960	1,960	
8	Maint & Ops	Eagle River Street Lights funding for utilities	129	-				-	-	
9	Maint & Ops	Talus West road maintenance	142	17,140				17,140	17,140	
10	Maint & Ops	Upper O'Malley road maintenance @ max tax	143	69,710				69,710	69,710	
11	Maint & Ops	Bear Valley road maintenance @ max tax	144	8,670				8,670	8,670	
12	Maint & Ops	Rabbit Crk View & Hts road maintenance @ max tax	145	4,780				4,780	4,780	
13	Maint & Ops	Villages Scenic Pkwy road maintenance @ max tax	146	5,080				5,080	5,080	
14	Maint & Ops	Sequoia Estates road maintenance @ max tax	147	(570)				(570)	(570)	
15	Maint & Ops	Rockhill road maintenance @ max tax	148	25,120				25,120	25,120	
16	Maint & Ops	So GoldenView View road maintenance @ max tax	149	56,960				56,960	56,960	
17	OECD	ER/Chugiak P&R funding for parks operations	162	165,520				165,520	165,520	
18	OECD	ER/Chugiak P&R funding for contribution to capital	162	198,650				198,650	198,650	
19	OECD	Debt Service changes due to bonds refunding in April 2007	162	(2,650)				(2,650)	(2,650)	
20										
21		Total: Requests from Service Areas with Maximum Tax Rates		1,967,030			724,600	1,242,430	1,242,430	
22										
23		Total Revised General Government Operating Budget		399,396,750	152,933,890	24,929,350	2,799,130	218,734,380	159,851,120	
24										
25										
26										
27										
28		SUMMARY								
29										
30		Approved 2007 General Government Operating Budget		393,454,860	149,922,610	24,093,990	277,500	219,160,760	161,481,900	
31										
32		1st Quarter Revisions		5,941,890	3,011,280	835,360	2,521,630	(426,380)	(1,630,780)	
33										
34		Revised General Government Operating Budget		399,396,750	152,933,890	24,929,350	2,799,130	218,734,380	159,851,120	

SUMMARY OF AMENDMENTS BY DEPARTMENT TO 2007 GENERAL GOVERNMENT OPERATING BUDGET

#	Department	Description	Fund	Funding Sources					One-Time Credit	Tax Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
				Direct Costs	Revenues	IGCs Outside General Government	Fund Balance	Property Tax			
1	2007 General	Government Operating Budget (approved 10/31/06)		393,454,860	149,922,510	24,093,990	277,500	219,160,760	(44,074,940)	161,481,900	13,603,920
2	Muni Mgr	Debt Service changes due to bonds refunding in April 2007	101	(10,080)				(10,080)			
3	HLB/RES	Updated revenue estimates for revenue-supported funds	221	1,320	1,320			(1,320)			
4	HLB/RES	.35 FTE caretaker for Oscar Anderson House	101	16,000	16,000						
5		Total Heritage Land Bank/Real Estate Services		16,000	17,320			(1,320)			
6	Finance	Updated revenue estimates for revenue-supported funds	191		(20,390)			20,390			
7	Finance	Seasonal grade 15 offset by Civic Ventures rev & Pub Fin	101	30,790	9,600			21,190			
8	Finance	Public Finance revenues available for position (9499)	191		21,190			(21,190)			
9	Finance	Contract out management of Cash Pool Funds	191	836,000	836,000						
10	Finance	Training covered by reimb of GFOA teleconference	101	1,020	1,020						
11		Total Finance		867,810	847,420			20,390			
12	Planning	Total Land Use Enforce functions fr Planning to Dev Svcs	101	(881,060)	(60,000)			(821,060)			
13	Empl Relat	Decrease due to COBRA outsourcing (9625)	101		(5,000)			5,000			
14	Empl Relat	Transfer vacancy factor from Fund 213 to Fund 101	101	(3,270)				(3,270)			
15	Empl Relat	Add FTE Admin (grade 9) to support Parking Authority	213	3,270				3,270			
16	Empl Relat	Prerefunding transfer to Police/Fire Retiree Medical Trust	313	66,500	75,000			(8,500)			
17		Total Employee Relations		402,390	70,000		335,890	(3,500)			
18	H&HS	Reduce IM Revenues due to 4-Yr Vehicle Exempt (9151)	101		(100,000)			100,000			
19	H&HS	New Sr. Citizens Coordinator position (HHS internal funding)	101	47,110				47,110			
20	H&HS	Adjustments to accommodate new Sr. Citizen position	101	(47,110)				(47,110)			
21	H&HS	Cemetery utilities and grave restoration	101	32,000	32,000						
22	H&HS	Reclassify supervisory nurse positions	101	22,840	22,840						
23	H&HS	Pharmaceuticals in Community Health clinics	101	35,000	35,000						
24	H&HS	Debt Service changes due to bonds refunding in April 2007	101	(5,800)				(5,800)			
25		Total Health & Human Services		84,940	(10,160)			94,200			
26	Fire	Additional Ambulance Service Fees (9451)	101		267,750			(267,750)			
27	Fire	Additional E-911 Surcharge (9481)	101		250,000			(250,000)			
28	Fire	Transfer vacancy factor between Fund 101 & Fund 131	131	(720,000)				(720,000)			
29	Fire	Adjust funding for CSP contract & fire retiree medical ins	101	720,000				720,000			
30	Fire	One Fire Dispatcher	101	55,800	55,800						
31	Fire	Partial year O&M for new ALS Engine 12 (Bond O&M)	131	632,220	632,220						
32	Fire	Debt service adjustments	131	(32,500)				(32,500)			
33	Fire	Debt Service changes due to bonds refunding in April 2007	101	(5,660)				(5,660)			
34	Fire	Debt Service changes due to bonds refunding in April 2007	131	(31,950)				(31,950)			
35	Fire	Chuglak Fire Service Area for Fire Services @ max tax	104	241,180				241,180			
36	Fire	Girwood Valley SA for Fire Services	106	47,270				47,270			
37		Total Fire		906,360	517,750			388,610		100,760	288,450
38	Police	Additional E-911 Surcharge (9481)	101		44,520			(44,520)			
39	Police	Adjusted revenue estimates (9212, 9214, 9215)	151		(589,200)			589,200			
40	Police	Direct phone line additions for emergency calls	101	10,000	10,000						
41		Total Police		10,000	(534,680)			544,680			
42	OECD	Transfer position to IT from OECD/Library	101	(110,390)				(110,390)			
43	OECD	Adjust AMA contract due to CPI & Population changes	101	(9,420)				(9,420)			
44	OECD	Adjust Community Development funding	101	9,420				9,420			
45	OECD	Incr tourism promo contract svcs (Room Tax funded)	101	82,710	82,710						
46	OECD	Fairview After-School Program	101	45,000	45,000						
47	OECD	Legal Settlement in Department of Neighborhoods	101	17,240	17,240						

SUMMARY OF AMENDMENTS BY DEPARTMENT TO 2007 GENERAL GOVERNMENT OPERATING BUDGET

#	Dept	Description	Funding Sources					Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
			Direct Costs	Revenues	IGCs Outside General Government	Fund Balance	Property Tax		
1	OECD	West High Auditorium	30,000	30,000					
2	OECD	ER/Chugiak P&R funding for parks operations	165,520	165,520		165,520		165,520	
3	OECD	ER/Chugiak P&R funding for contribution to capital	198,650	198,650		198,650		198,650	
4	OECD	Debt Service charges due to bonds refunding in April 2007	(2,650)	(2,650)		(2,650)		(2,650)	
5		Total Office of Economic & Community Development	446,080	132,710		313,370	(48,150)	361,520	
6									
7	Anch P&R	Transfer Park Maintenance from Maint & Ops to Anch P&R	2,529,880			2,529,880	2,529,880		
8	Anch P&R	Debt service adjustments	1,000			1,000	1,000		
9	Anch P&R	O&M Increase due to completion of bond-funded projects	5,800			5,800	5,800		
10	Anch P&R	Debt Service charges due to bonds refunding in April 2007	(8,400)			(8,400)	(8,400)		
11	Anch P&R	Girwood Valley SA for park maintenance	15,890			15,890		15,890	
12		Total Anchorage Parks & Recreation	2,544,170			2,544,170	2,528,280	15,890	
13									
14	Public Trans	Transfer custodial svcs to Maint & Ops from Public Trans	(3,000)			(3,000)	(3,000)		
15	Public Trans	Increased labor in Paratransit Services contract	286,000			286,000	286,000		
16	Public Trans	Farebox revenue increase		250,000		(250,000)	(250,000)		
17	Public Trans	Advertising revenue increase		36,000		(36,000)	(36,000)		
18	Public Trans	Fuel for vanspools (reimbursed by participants)	75,000			75,000			
19	Public Trans	Debt Service charges due to bonds refunding in April 2007	(2,760)			(2,760)	(2,760)		
20		Total Public Transportation	355,240	381,000		(5,760)	(5,760)		
21									
22	PM&E	Add positions for Private Dev Svcs	130,050			130,050			
23									
24	Maint & Ops	Contribute unappropriated interest to Facility Mgmt (9601)		283,110		(283,110)	(283,110)		
25	Maint & Ops	Transfer Park Maintenance to Anch P&R from Maint & Ops	(2,529,880)			(2,529,880)	(2,529,880)		
26	Maint & Ops	Transfer custodial svcs from Public Trans to Maint & Ops	3,000			3,000	3,000		
27	Maint & Ops	Utility rate increases	294,570			294,570	294,570		
28	Maint & Ops	Utility rate increases	147,170			147,170	147,170		
29	Maint & Ops	Maint & utilities for historical bldgs transf'd to MOA	14,000			14,000			
30	Maint & Ops	Contract svcs for historical bldgs transf'd to MOA	6,000			6,000			
31	Maint & Ops	Pedestrian Sidewalk snow removal (Bond O&M)	350,000			350,000	350,000		
32	Maint & Ops	Debt service adjustments	(1,121,260)			(1,121,260)	(1,121,260)		
33	Maint & Ops	Debt Service charges due to bonds refunding in April 2007	(179,530)			(179,530)	(179,530)		
34	Maint & Ops	Recycled Asphalt Program (Bond funded)	530,080			530,080			
35	Maint & Ops	Small Drainage, Asphalt & Concrete Rehab (IGC to Capital)	193,900			193,900			
36	Maint & Ops	Contribution to Fund 441 for Downtown F St Connectivity	110,000			110,000			
37	Maint & Ops	Girwood Valley SA for road maintenance	199,900			199,900		199,900	
38	Maint & Ops	Glen Alps SA for O & Ms and contribution to capital	30,050			30,050		30,050	
39	Maint & Ops	Birch Tree/Elmore road maintenance @ max tax	25,360			25,360		25,360	
40	Maint & Ops	Campbell Airstrip road maintenance @ max tax	22,930			22,930		22,930	
41	Maint & Ops	Valli Vue road maintenance @ max tax	790			790		790	
42	Maint & Ops	Skyranch Estates road maintenance @ max tax	1,410			1,410		1,410	
43	Maint & Ops	Upper Grover road maintenance @ max tax	4,000			4,000		4,000	
44	Maint & Ops	Ravenwood road maintenance @ max tax	5,770			5,770		5,770	
45	Maint & Ops	MT Park Estates road maintenance @ max tax	6,070			6,070		6,070	
46	Maint & Ops	MT Park/Robin Hill road maintenance @ max tax	6,500			6,500		6,500	
47	Maint & Ops	CBERRRSA operating maint (fund bal supported)	389,250			389,250		389,250	
48	Maint & Ops	CBERRRSA contribution to capital	396,270			396,270		396,270	
49	Maint & Ops	Gateway Contributing SA contribution to CBERRRSA	200			200		200	
50	Maint & Ops	Lakehill road maintenance @ max tax	2,690			2,690		2,690	
51	Maint & Ops	Totem road maintenance @ max tax	17,510			17,510		17,510	
52	Maint & Ops	Paradise Valley road maintenance @ max tax	3,580			3,580		3,580	
53	Maint & Ops	SRW Homeowners road maintenance @ max tax	1,960			1,960		1,960	
54	Maint & Ops	Eagle River Street Lights funding for utilities							
55	Maint & Ops	Talus West road maintenance	17,140			17,140		17,140	
56	Maint & Ops	Upper O'Malley road maintenance @ max tax	69,710			69,710		69,710	
57	Maint & Ops	Bear Valley road maintenance @ max tax	8,670			8,670		8,670	

SUMMARY OF AMENDMENTS BY DEPARTMENT TO 2007 GENERAL GOVERNMENT OPERATING BUDGET

#	BU	Department	Description	Fund	Funding Sources				One-Time Credit	Tax Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
					Revenues	Fund Balance	Property Tax	IGCs Outside General Government			
1		Maint & Ops	Rabbit Crk View & Hls road maintenance @ max tax	145	4,780	4,780				4,780	
2		Maint & Ops	Villages Scenic Pkwy road maintenance @ max tax	146	5,080	5,080				5,080	
3		Maint & Ops	Sequoia Estates road maintenance @ max tax	147	(570)	(570)				(570)	
4		Maint & Ops	Rockhill road maintenance @ max tax	148	25,120	25,120				25,120	
5		Maint & Ops	So Goldenview View road maintenance @ max tax	149	56,960	56,960				56,960	
6			Total Maintenance & Operations		(880,770)	723,990	724,600		(3,319,040)	578,570	
7					413,110						
8		Dev Svc	Updated revenue estimates for revenue-supported funds	181	31,770					(31,770)	
9		Dev Svc	Transfer Land Use Enforce functions to Dev Svcs fr Planning	101	60,000					821,060	
10		Dev Svc	RCW Eng Tech III from part-time to full-time	101	25,000						
11		Dev Svc	New Right-of-Way Officer (Eng Tech III)	101	45,800						
12		Dev Svc	Non-labor costs associated w/ new position	101	48,450						
13			Total Development Services		1,000,310					789,290	
14					211,020						
15		Traffic	Supplies in Paint & Signs Shop	141	78,530					78,530	
16											
17		IT	Transfer position from OECD/Library to IT	607	110,390					110,390	
18		IT	Depreciation expense of PeopleSoft assets	607	187,000	30,940				156,060	
19		IT	Capitalization of assets to support E-Government Initiative	607	168,000	40,950				127,050	
20			Total Information Technology		465,390	71,890				393,500	
21											
22		Conv Ctr	Professional svcs in Fund 202-7684 (Room Tax funded)	202	245,070						
23		Conv Ctr	Professional svcs in Fund 202-7685 (Room Tax funded)	202	162,360						
24			Total Convention Center		407,430						
25											
26		various	Additional Penalty & Interest on Delinquent Taxes (9003)	var	156,190					(156,190)	
27		Taxes & Res	Additional TANS earnings (9762)	var	24,380					(24,380)	
28		Taxes & Res	Adjusted Short-Term Interest on Cash Pools (9761, 9815)	var	109,020					(109,020)	
29		Taxes & Res	Additional Room Tax - General Purpose (9023)	var	218,720					(218,720)	
30		various	IGC adjustments outside general government	var		39,480				(39,480)	
31			Fund balance adjustment to meet 2.25% Emerg Rsv	101		4,249,110				(4,249,110)	
32			Fund balance adjustment to meet 2.25% Emerg Rsv	131		31,140				(31,140)	
33			Fund balance adjustment to meet 2.25% Emerg Rsv	141		1,052,070				(1,052,070)	
34			Fund balance adjustment to meet 2.25% Emerg Rsv	151		(3,637,080)				3,637,080	
35			Fund balance adjustment to meet 2.25% Emerg Rsv	161		(234,100)				234,100	
36											
37											
38			1st Quarter Revisions		5,941,890	835,360	2,521,630		(1,630,780)	1,204,400	
39											
40			Approved 2007 General Government Operating Budget		393,454,860	24,053,990	277,500	(44,074,940)	161,481,900	13,603,920	
41											
42			Revised General Government Operating Budget		399,396,750	24,929,350	2,795,130	(44,074,940)	159,851,120	14,808,320	