

Submitted By: Chairman of the Assembly at
the Request of the Mayor
Prepared By: Office of Management and
Budget
For Reading: November 13, 2007

See AO 2007-133(S-1) as amended

ANCHORAGE, ALASKA
AO 2007 - 133(S)

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.
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, November 6, 2007 and November 13, 2007 duly advertised
16 public hearings were 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	Dept	2008	2008 Debt	
4	No. Department/Agency	Operating	Service	2008 Total
		Costs		
5	<u>GENERAL GOVERNMENT</u>			
6	1000 Assembly	\$ 3,014,966		3,014,966
7	1050 Equal Rights Commission	723,369		723,369
8	1060 Internal Audit	568,648		568,648
9	1100 Office of the Mayor	1,579,988		1,579,988
10	1130 Office of Equal Opportunity	439,682		439,682
11	1150 Municipal Attorney	7,518,473		7,518,473
12	1200 Municipal Manager	2,122,421	1,007,450	3,129,871
13	1208 Heritage Land Bank/Real Estate	7,767,677		7,767,677
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	4,397,486		4,397,486
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	13,052,088	542,170	13,594,258
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	15,121,490	2,572,760	17,694,250
25	5100 Economic and Community Development	21,964,030	808,610	22,772,640
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	47,242,963	36,447,270	83,690,233
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	\$357,817,055	\$ 46,548,050	\$404,365,105
33				
34	<u>INTERNAL SERVICE AGENCIES</u>			
35	1200 Municipal Manager--Self Insurance	\$ 8,984,738		\$ 8,984,738
36	1400 Information Technology	16,497,594		16,497,594
37	Subtotal Internal Service Agencies	\$ 25,482,332	\$ -	\$ 25,482,332
38				
39	GRAND TOTAL GENERAL GOVERNMENT	\$383,299,387	\$ 46,548,050	\$429,847,437

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	2008	2008 Debt	
3	No. Fund Description	Operating	Service	2008 Total
3		Costs		
4	<u>GENERAL FUNDS</u>			
5	101 Areawide General	\$124,549,359	\$ 2,773,080	127,322,439
6	102 City Service Area (SA)	-		-
7	104 Chugiak Fire SA	1,118,945		1,118,945
8	105 Glen Alps SA	310,039		310,039
9	106 Girdwood Valley SA	1,633,487	29,120	1,662,607
10	111 Birchtree/Elmore Ltd Road SA (LRSA)	270,505		270,505
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	36,066		36,066
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	129,706		129,706
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	650,952		650,952
30	144 Bear Valley LRSA	84,240		84,240
31	145 Rabbit Creek View/Heights LRSA	81,191		81,191
32	146 Villages Scenic Parkway LRSA	14,784		14,784
33	147 Sequoia Estates LRSA	26,186		26,186
34	148 Rockhill LRSA	49,133		49,133
35	149 South Goldenview Area RRSA	541,207		541,207
36	151 Anchorage Metropolitan Police SA	87,872,047	388,600	88,260,647
37	161 Anchorage Parks & Recreation SA	18,006,719	2,572,760	20,579,479

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

Fund		2008	2008 Debt	
1	No. Fund Description	Operating	Service	2008 Total
		Costs		
2	162 Eagle River/Chugiak Parks/Rec SA	3,962,750	\$ 368,050	4,330,800
3	181 Anchorage Building Safety SA	9,431,290	-	9,431,290
4	191 Public Finance & Investment Fund	1,393,038	-	1,393,038
5	Subtotal General Funds	\$338,978,123	\$ 46,211,230	\$385,189,353
6				
7	<u>SPECIAL REVENUE FUNDS</u>			
8	202 Convention Center Operating Reserve	\$ 12,926,630	\$ -	12,926,630
9	213 Police/Fire Retiree Medical Liability	10,231	-	10,231
10	221 Heritage Land Bank	1,291,294	-	1,291,294
11	Subtotal Special Revenue Funds	\$ 14,228,155	\$ -	\$ 14,228,155
12				
13	<u>DEBT SERVICE FUNDS</u>			
14	301 PAC Surcharge Revenue Bond	\$ -	\$ 336,820	336,820
15	313 Police/Fire Retiree Medical Liability	2,436,800	-	2,436,800
16	Subtotal Debt Service Fund	\$ 2,436,800	\$ 336,820	\$ 2,773,620
17				
18	<u>INTERNAL SERVICE FUNDS</u>			
19	602 Self-Insurance	\$ 133,315	\$ -	133,315
20	607 Management Information Systems	943,300	-	943,300
21	Subtotal Internal Service Funds	\$ 1,076,615	\$ -	\$ 1,076,615
22				
23	GRAND TOTAL GENERAL GOVERNMENT	\$356,719,693	\$ 46,548,050	\$403,267,743

25 **Section 4.** For fiscal year 2008, the amount of Six Million Seven Hundred Thousand Dollars
 26 (\$6,700,000) is appropriated from the MOA Trust Fund (730) as a contribution to the General
 27 Government Operating Budget, Areawide General Fund (101) as revenue appropriated in
 28 support of operations.

30 **Section 5.** The 2008 Operating Budget for the Police and Fire Retirement System Fund (715) is
 31 adopted and appropriated as follows from anticipated investment income of the Fund as
 32 approved by the Anchorage Police and Fire Retirement System Board on June 14, 2007:

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

36
 37 Fund 715 function cost amount is appropriated in an amount not to exceed One Million
 38 Nineteen Thousand Eighty Six Dollars (\$1,019,086).

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

1 **Section 6.** For fiscal year 2008, the amount of three hundred sixty-five thousand dollars
 2 (\$365,000) of revenues placed into the Egan Center Reserve Account, Areawide Capital
 3 Improvement Fund (401), Economic and Community Development Department is appropriated
 4 effective January 1, 2008 as a 2008 contribution to the Areawide General Fund (101), Economic
 5 and Community Development, as budgeted in the 2008 General Government Operating Budget
 6 to fund 2008 operations of the Egan Center.

7
 8 **Section 7.** The amount of Four Hundred Twenty Four Thousand Six Hundred Twenty Six
 9 Dollars (\$424,626) in anticipated special assessment revenues are appropriated to the Special
 10 Assessment Bond Redemption Fund (899) to provide for the fiscal year 2008 debt service
 11 payments on bonds issued for special assessment projects.

12
 13 **Section 8.** The amount of Five Million Twenty Two Thousand Five Hundred Thirty Eight
 14 Dollars (\$5,022,538) of anticipated jail lease revenues are appropriated to the jail lease Revenue
 15 Fund (266) to provide for the fiscal year 2008 debt service payments on Jail Revenue Bonds.

16
 17
 18 **Section 9.** The amount of Seven Hundred Eleven Thousand Dollars (\$711,000) of anticipated
 19 assessment revenues from the Downtown Business Improvement District, Special Assessment
 20 District, is appropriated to the Public Services Special Assessment District Fund (271), Office
 21 of Economic and Community Development, for 2008 services benefitting property owners
 22 within said assessment district.

23
 24 **Section 10.** The General Government Operating Budget for 2009 (Year 2) is hereby adopted
 25 as set forth below by department:

Dept No.	Department/Agency	2009 Operating Costs	2009 Debt Service	2009 Total
<u>GENERAL GOVERNMENT</u>				
1000	Assembly	\$ 3,046,291	\$ -	\$ 3,046,291
1050	Equal Rights Commission	758,361	-	758,361
1060	Internal Audit	586,880	-	586,880
1100	Office of the Mayor	1,663,293	-	1,663,293
1130	Office of Equal Opportunity	444,967		444,967
1150	Municipal Attorney	7,662,164		7,662,164
1200	Municipal Manager	2,123,992	1,008,610	3,132,602
1208	Heritage Land Bank/Real Estate	7,787,632		7,787,632
1300	Finance	13,391,891		13,391,891
1370	Chief Fiscal Officer	853,057		853,057
1400	Information Technology	1,454,610		1,454,610
1500	Planning	4,475,157		4,475,157
1800	Employee Relations	5,473,106		5,473,106

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

1	Dept	2009	2009 Debt	2009 Total
2	No. Department/Agency	Operating	Service	
3		Costs		
4	1900 Purchasing	1,797,720		1,797,720
5	1950 Office of Management and Budget	1,182,530		1,182,530
6	2000 Health and Human Services	13,446,488	304,910	13,751,398
7	3000 Anchorage Fire	67,939,552	4,243,500	72,183,052
8	4000 Anchorage Police	85,684,299	393,050	86,077,349
9	5000 Anchorage Parks and Recreation	15,671,996	2,765,350	18,437,346
10	5100 Economic and Community Development	22,581,472	791,890	23,373,362
11	6000 Public Transportation	21,344,426	477,860	21,822,286
12	7300 Project Management & Engineering	9,388,470		9,388,470
13	7400 Maintenance and Operations	47,692,624	38,234,630	85,927,254
14	7500 Development Services	12,491,391		12,491,391
15	7700 Traffic	7,449,480		7,449,480
16	7600 Convention Center Operating Reserve	12,926,630		12,926,630
17	Subtotal General Government Agencies	\$369,318,479	\$ 48,219,800	\$417,538,279
18				
19	<u>INTERNAL SERVICE AGENCIES</u>			
20	1200 Municipal Manager--Self Insurance	8,989,081	\$ -	\$ 8,989,081
21	1400 Information Technology	16,898,699	-	16,898,699
22	Subtotal Internal Service Agencies	\$ 25,887,780	\$ -	\$ 25,887,780
23				
24	GRAND TOTAL GENERAL GOVERNMENT	\$395,206,259	\$ 48,219,800	\$443,426,059

27
 28 **Section 11.** The 2009 Operating Budget for the direct costs of the Police and Fire Retirement
 29 System Agency is adopted from anticipated investment income of the Fund in the amount of
 30 Nine Hundred Forty Thousand One Hundred Seventy Eight Dollars (\$940,178).

31
 32 **Section 12.** This ordinance shall take effect immediately upon passage and approval by the
 33 Assembly.

34
 35 PASSED AND APPROVED by the Anchorage Assembly this ____ day of _____, 2007.

36
 37
 38
 39 ATTEST:

 Chair of the Assembly

40
 41
 42 _____
 Municipal Clerk



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. 589-2007 (A)

Meeting Date: November 13, 2007

1 FROM: Mayor

2
3 SUBJECT: An Ordinance of the Municipality of Anchorage adopting the biennial general government
4 operating budget for fiscal years 2008 and 2009, and appropriating funds for fiscal year
5 2008.
6

7
8 This memorandum accompanies AO 2007 – 133(S) which presents the Municipality of Anchorage’s
9 biennial budget for general government operations for fiscal year 2008 (Year 1) and fiscal year 2009
10 (Year 2). Amendments shown on the attached spreadsheet are incorporated as presented by November 9,
11 2007.
12

13 The 2008 general government operating budget totals \$429.8 million, of which \$383.3 million funds
14 general government services and \$46.5 million funds principal and interest on bonds. The 2009 budget
15 totals \$443.4 million of which \$395.2 million funds general government services and \$48.2 million funds
16 principal and interest on bonds.
17

18 The 2008 and 2009 general government budgets reflect the Municipality’s continuing commitment to
19 provide tax relief to property taxpayers. As a result, \$13.5 million in areawide property tax credits are
20 proposed for both 2008 and 2009.
21

22 THE ADMINISTRATION RECOMMENDS APPROVAL OF THIS ORDINANCE OF THE
23 MUNICIPALITY OF ANCHORAGE ADOPTING THE BIENNIAL GENERAL GOVERNMENT
24 OPERATING BUDGET FOR FISCAL YEARS 2008 AND 2009, AND APPROPRIATING FUNDS
25 FOR FISCAL YEAR 2008.
26

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

**AO 2007-133 (S) AMENDMENTS
Proposed General Government Biennial Operating Budget**

Sponsor	Department	Description	Fund	Direct Cost Amendments	Revenues	Funding Source, Amendments			Property Tax, Charter Limit	Property Tax, Voter-Approved Max Tax Rates
						IGCs Outside General Government	Applied Fund Balance	Property Tax, Charter Limit		
Admin	OECD	Egan Center contribution (retain status quo)	101		365,000			(365,000)		
Admin	Muni Mgr	Reduce property insurance and excess liability insurance	602	(385,000)				(385,000)		
Seikregg	Anch P & R	Youth Employment in Parks	161	150,000				150,000		
Seikregg	Anch P & R	Mt. View Boys and Girls Club	161	100,000				100,000		
Seikregg	Anch P & R	Muldoo Boys and Girls Club	161	50,000				50,000		
Seikregg	Anch P & R	Fairview Campfire at Central Lutheran	161	30,000				30,000		
Seikregg	Anch P & R	Youth Development Program (Requested \$100K; \$20K recommended for Russian Jack Program)	161	80,000				80,000		
Tesche, Seikregg	Anch P & R	Russian Jack Youth Program at St Anthony's	161	20,000				20,000		
Mayor	Muni Mgr	Delete funding for staff meals at Assembly meetings	101	(8,234)				(8,234)		
Tesche	Assembly	Delete funding for Assemblymember meals at work-sessions and meetings	101	(10,323)				(10,323)		
Traini, Tesche Tesche	Anch P & R Anch P & R	Aquatics Program Parks and Recreation Maintenance Legacy Fund, seed money	161 161	200,000 6,000	100,000 3,000			100,000 3,000		
Claman, Tesche	Assembly	Replace 2 vehicle/fuel costs with private vehicle mileage allotment	101	(6,530)				(6,530)		
Mayor	Mayor	Replace 1 vehicle/fuel costs with private vehicle mileage allotment	101	(3,330)				(3,330)		
Ossiander	OECD	YMCA contribution for armed forces vehicle transport	101	20,000				20,000		
Mayor	Health/Human Services	Project Access--pharmaceuticals program	101	50,000				50,000		
All	Real Estate Services	Valley River Center (pending final Assembly action)	101	117,000				117,000		
Seikregg	Planning	Northeast Anchorage District Plan (one-time in 2008)	101	75,000				75,000		

AO 2007-133 (S) AMENDMENTS
Proposed General Government Biennial Operating Budget

Sponsor	Department	Description	Fund	Direct Cost Amendments	Revenues	Funding Source, Amendments			
						IGCs Outside General Government	Applied Fund Balance	Property Tax, Charter Limit	Property Tax, Voter-Approved Max Tax Rates
Claman	Police	Increase overtime budget	151	1,292,730				1,292,730	
		Increase vacancy factor	151	(1,292,730)				(1,292,730)	
Boards of Supervisors	Mnt & Ops	LRSA and RRSA budget increases:							
		Glen Alps SA	105	11,450					11,450
		Birchtree/Elmore LRSA	111	11,000					11,000
		Skyranch Estates LRSA	114	1,350					1,350
		Mt. Park/Robin Hill LRSA	118	1,430					1,430
		Upper O'Malley LRSA	143	25,990					25,990
		Bear Valley LRSA	144	34,840					34,840
		Villages Scenic Parkway LRSA	146	610					610
		Sequoia Estates LRSA	147	7,580					7,580
		South Goldenview RRSA	149	26,050					26,050
TOTAL AMENDMENTS, Operating Budget				\$ 604,883	\$ 468,000	\$ -	\$ -	\$ 16,583	\$ 120,300