Submitted By: Chairman of the Assembly at the Request of the Mayor
Prepared By: Office of Management and Budget
For Reading: September 30, 2008

See AO 2008-102(S)

ANCHORAGE, ALASKA
AO 2008 - 102

AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING FUNDS FOR THE 2009 (UPDATED) GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE

WHEREAS, the biennial General Government Operating Budget adopted in November, 2007 set forth annual budget requirements for Fiscal Year 2008 (Year 1) and Fiscal Year 2009 (Year 2); and

WHEREAS, the biennial budget process calls for a mid-cycle review and update of the 2009 (Year 2) General Government Operating Budget; and

WHEREAS, on October 14, 2008, October 28, 2008 and November 18, 2008 duly advertised public hearings were held for the 2009 (Updated) General Government Operating Budget in accordance with Charter Section 13.04; and

WHEREAS, the General Government Operating Budget for 2009 as updated is now ready for adoption and appropriation of funds in accordance with Charter Section 13.05; now therefore,

THE ANCHORAGE ASSEMBLY ORDAINS:

Section 1. The General Government Operating Budget for 2009 is hereby updated and adopted for the Municipality of Anchorage.

Section 2. The direct cost amounts set forth for the 2009 fiscal year for the following operating departments and/or agencies are hereby appropriated for the 2009 fiscal year:

Dept No.	Department/Agency	2009 Operating Costs	2009 Debt Service on G.O. Bonds	2009 Total
	GENERAL GOVERNMENT			
1000	Assembly	$ 2,777,840	$ -	$ 2,777,840
1050	Equal Rights Commission	700,213	-	700,213
1060	Internal Audit	537,963	-	537,963

	Dept No.	Department/Agency	2009 Operating Costs	2009 Debt Service on G.O. Bonds	2009 Total
1	Dept No.	Department/Agency	2009 Operating Costs	2009 Debt Service on G.O. Bonds	2009 Total
2	1100	Office of the Mayor	1,570,218	-	1,570,218
3	1130	Office of Equal Opportunity	364,256	-	364,256
4	1150	Municipal Attorney	7,185,262	-	7,185,262
5	1200	Municipal Manager	1,916,649	1,008,610	2,925,259
6	1208	Heritage Land Bank/Real Estate	7,749,856	-	7,749,856
7	1300	Finance	11,974,766	-	11,974,766
8	1370	Chief Fiscal Officer	732,396	-	732,396
9	1400	Information Technology	1,406,434	-	1,406,434
10	1500	Planning	4,093,071	-	4,093,071
11	1800	Employee Relations	5,105,800	-	5,105,800
12	1900	Purchasing	1,531,610	-	1,531,610
13	1950	Office of Management & Budget	1,001,613	-	1,001,613
14	2000	Health and Human Services	12,233,558	304,910	12,538,468
15	3000	Anchorage Fire	67,151,348	4,243,500	71,394,848
16	4000	Anchorage Police	84,048,143	393,050	84,441,193
17	5000	Anchorage Parks and Recreation	15,252,794	2,765,350	18,018,144
18	5100	Office - Economic & Community Develop	21,864,890	791,890	22,656,780
19	6000	Public Transportation	21,417,180	477,860	21,895,040
20	7300	Project Management & Engineering	8,196,507	-	8,196,507
21	7400	Maintenance & Operations	50,911,026	38,234,630	89,145,656
22	7500	Development Services	11,499,478	-	11,499,478
23	7700	Traffic	7,317,631	-	7,317,631
24					
25		Subtotal General Government Agencies	$ 344,524,486	$ 48,219,800	$ 396,760,302
26					
27		INTERNAL SERVICE AGENCIES			
28	1200	Municipal Manager--Self Insurance	$ 8,654,626	$ -	$ 8,654,626
29	1400	Information Technology	15,861,082	-	15,861,082
30					
31		Subtotal Internal Service Agencies	$ 24,515,708	$ -	$ 24,515,708
32					
33		SPECIAL REVENUE FUNDS			
34	7685	Fund 202 Convention Ctr Reserve	$ 14,026,630	$ -	$ 14,026,630
35					
36		GRAND TOTAL GENERAL GOVERNMENT	$ 383,066,824	$ 48,219,800	$ 435,302,648

Section 3. The function cost amounts set forth for the 2009 fiscal year for the following operating funds are hereby appropriated:

Fund No.	Fund Description	2009 Operating Costs	2009 Debt Service on G.O. Bonds	2009 Total
	GENERAL FUNDS			
101	Areawide General	$ 117,475,522	$ 2,509,350	$ 119,984,872
102	City Service Area (SA)	459	-	459
104	Chugiak Fire SA	1,106,265	-	1,106,265
105	Glen Alps SA	313,783	-	313,783
106	Girdwood Valley SA	1,628,302	28,550	1,656,852
111	Birchtree/Elmore LRSA	273,830	-	273,830
112	Sec. 6/Campbell Airstrip LRSA	127,550	-	127,550
113	Valli-Vue Estates LRSA	109,905	-	109,905
114	Skyranch Estates LRSA	35,230	-	35,230
115	Upper Grover LRSA	14,280	-	14,280
116	Raven Woods/Bubbling Brook LRSA	18,810	-	18,810
117	Mt. Park Estates LRSA	33,770	-	33,770
118	Mt. Park/Robin Hill LRSA	132,140	-	132,140
119	Chugiak/Birchwood/Eagle R R R SA	7,043,350	-	7,043,350
121	Eaglewood Contributing LRSA	97,030	-	97,030
122	Gateway Contributing LRSA	2,130	-	2,130
123	Lakehill LRSA	53,650	-	53,650
124	Totem LRSA	35,520	-	35,520
125	Paradise Valley South LRSA	12,470	-	12,470
126	SRW Homeowners LRSA	51,130	-	51,130
129	Eagle River Street Light SA	300,796	-	300,796
131	Anchorage Fire SA	51,036,378	3,591,480	54,627,858
141	Anchorage Roads & Drainage SA	34,186,847	38,234,630	72,421,477
142	Talus West LRSA	99,140	-	99,140
143	Upper O'Malley LRSA	641,030	-	641,030
144	Bear Valley LRSA	52,130	-	52,130
145	Rabbit Creek View/Heights LRSA	85,320	-	85,320
146	Villages Scenic Parkway LRSA	14,890	-	14,890
147	Sequoia Estates LRSA	19,060	-	19,060
148	Rockhill LRSA	52,250	-	52,250
149	South Goldenview Area LRSA	557,080	-	557,080
151	Anchorage Metropolitan Police SA	92,995,945	393,050	93,388,995
161	Anchorage Parks & Recreation SA	19,255,487	2,765,350	22,020,837
162	Eagle River/Chugiak Parks/Rec SA	$ 4,225,585	$ 359,570	$ 4,585,155

Fund No.	Fund Description	2009 Operating Costs	2009 Debt Service on G.O. Bonds	2009 Total
181	Anchorage Building Safety SA	9,509,681	-	9,509,681
191	Public Finance & Investment Fund	1,619,042	-	1,619,042
	Subtotal General Funds	$ 343,215,787	$ 47,881,980	$ 391,097,767
	<u>SPECIAL REVENUE FUNDS</u>			
202	Convention Center Reserves	$ 14,026,630	$ -	$ 14,026,630
213	Police/Fire Retiree Medical Liability	610	-	610
221	Heritage Land Bank	1,359,402	-	1,359,402
	Subtotal Special Revenue Funds	$ 15,386,642	$ -	$ 15,386,642
	<u>DEBT SERVICE FUNDS</u>			
301	PAC Surcharge Revenue Bond	$ 5,097	$ 337,820	$ 342,917
313	Police/Fire Retiree Medical Liability	2,624,643	-	2,624,643
	Subtotal Debt Service Fund	$ 2,629,740	$ 337,820	$ 2,967,560
	<u>INTERNAL SERVICE FUNDS</u>			
602	Self-Insurance	$ 1,193,278	$ -	$ 1,193,278
607	Management Information Systems	(413,367)	-	(413,367)
	Subtotal Internal Service Funds	$ 779,911	$ -	$ 779,911
	GRAND TOTAL GENERAL GOVERNMENT	$ 362,012,080	$ 48,219,800	$ 410,231,880

<u>**Section 4.**</u> The amount of Five Million Sixteen Thousand Ten Dollars ($5,016,010) in anticipated jail lease revenues are appropriated to the Jail Lease Revenue Fund (266) for fiscal year 2009 debt service payments on Jail Revenue Bonds.

<u>**Section 5.**</u> The amount of Seven Hundred Eighty-Two Thousand Dollars ($782,000) of anticipated assessment revenues from the Downtown Business Improvement District, Special Assessment District ISD97, is appropriated to the Public Services Special Assessment District Fund (271), Office of Economic and Community Development, for 2009 services benefiting property owners within said assessment district.

Section 6. The 2009 Operating Budget for the Police and Fire Retirement System Fund (715) is adopted and appropriated from anticipated investment income of the Fund as previously approved by the Anchorage Police and Fire Retirement System Board on June 14, 2007:

Police and Retirement System Agency direct cost is appropriated in an amount of Eight Hundred Ninety-Nine Thousand Nine Hundred Eighteen Dollars ($899,918);

Fund 715 function cost amount is appropriated in an amount not to exceed Nine Hundred Eighty-Two Thousand One Hundred Eighty-Six Dollars ($982,186).

Section 7. For fiscal year 2009, the amount of Seven Million Dollars ($7,000,000) is appropriated from the MOA Trust Fund (730) as a contribution to the 2009 General Government Operating Budget, Areawide General Fund (101) as revenue appropriated in support of operations.

Section 8. This ordinance shall take effect immediately upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this ____ day of ____________, 2008.

____
Chair of the Assembly

ATTEST:

____
Municipal Clerk

MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. 614 - 2008

Meeting Date: September 30, 2008

FROM: Mayor

SUBJECT: An Ordinance of the Municipality of Anchorage Adopting and Appropriating Funds for the 2009 (Updated) General Government Operating Budget for the Municipality of Anchorage.

This memorandum accompanies AO 2008 – 102 which incorporates proposed amendments to the Municipality of Anchorage's 2009 general government operating budget as originally adopted with the biennial general government operating budget for fiscal years 2008 and 2009.

The biennial budget process calls for a mid-cycle "tune-up" of the 2009 budget that was submitted to the Assembly and approved in concept in November 2007. In keeping with the intent of biennial budgeting, this updated budget reflects expenditure and revenue adjustments, where applicable, to reflect major changes in financial and program conditions that have occurred since last November.

Although this is a continuation level budget, meaning that it maintains the level of services and programs currently provided to the community, the 2009 updated budget is $4.8 million lower than the original proposed 2009 budget. This savings has been achieved by city departments aggressively working to absorb increasing costs with existing resources and the State of Alaska's changes in accounting of the Public Employees Retirement System.

The 2009 updated budget continues to provide additional resources to public safety, including 13 new police officers, continuing the Mayor's effort to increase the police force.

The Anchorage Parks and Recreation Department will be adding a new Park Ranger Safety program designed to address several animal and wildfire safety issues the city experienced this past year. The Anchorage Parks Department will run this program with minimal new funding by reallocating existing resources.

The 2009 (updated) general government operating budget totals $435.3 million, of which $387.1 million funds general government services and $48.2 million funds principal and interest on bonds and reflects the Municipality's continuing commitment to provide tax relief to property taxpayers; as a result, $15.6 million in areawide property tax credits are proposed for 2009.

THE ADMINISTRATION RECOMMENDS APPROVAL OF THIS ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING FUNDS FOR THE 2009 (UPDATED) GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE.

Prepared by:	Wanda Phillips, OMB Director
Concurrence:	Sharon Weddleton, CFO
Concurrence:	Michael K. Abbott, Municipal Manager
Respectfully submitted:	Mark Begich, Mayor

PROPOSED REVISIONS TO 2009 APPROVED GENERAL GOVERNMENT OPERATING BUDGET

Line #	Department	Description	Fund	Direct Costs	Revenues	IGCs Outside General Government	Fund Balance	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
					Funding Sources				
	2009 Approved General Government Operating Budget (AO2007-133(S-1) 11/29/07)			**$ 440,081,168**	**$ 182,378,972**	**$ 26,525,520**	**$ 718,910**	**$ 214,703,289**	**$ 15,754,477**
	2009 Continuation (including 1Q08)			$ (9,195,555)	$ (9,975,833)	$ (1,682,299)	$ -	$ 1,713,410	$ 749,166
	2009 Approved + 2009 Continuation			**$ 430,885,613**	**$ 172,403,139**	**$ 24,843,221**	**$ 718,910**	**$ 216,416,699**	**$ 16,503,643**
	Revenue Adjustments								
1	**10 - MUNI MGR**	Increase in taxi cab permits issues each year 10 at $50K ea	101	-	500,000	-	-	(500,000)	-
2	**12 - FINANCE**	Cash Pool Short-Term Interest (9761) to reflect projections	101	-	22,810	-	-	(22,810)	-
3	**21 - H&HS**	Clinic Fees	101	-	(100,000)	-	-	100,000	-
4	**23 - FIRE**	Additional private ambulance dispatch fees	101	-	85,000	-	-	(85,000)	-
5	**24 - POLICE**	Other Fines and Forfeitures	151	-	75,000	-	-	(75,000)	-
6	**24 - POLICE**	DWI Impound/Admin Fees	151	-	30,000	-	-	(30,000)	-
7	**24 - POLICE**	Police Services	151	-	20,000	-	-	(20,000)	-
8	**24 - POLICE**	Reimbursed Costs	151	-	60,000	-	-	(60,000)	-
9	**24 - POLICE**	Miscellaneous Revenues	151	-	5,870	-	-	(5,870)	-
10	**30 - PARKS & REC**	Revenue reduction or scholarship funding to reduce or eliminate youth admission fees to Fairvew and Spenard Recreation Center	161	-	(140,000)	-	-	140,000	-
11	**30 - PARKS & REC**	Revenue reduction or scholarship funding for Community Work Service for teens from economically challenged families to participate in the community work service program	161	-	(30,000)	-	-	30,000	-
12	**30 - PARKS & REC**	Revenue reduction or scholarship funding to reduce or eliminate youth admission fees to Russian Jack Springs programs and activities	161	-	(10,000)	-	-	10,000	-
13	**33 - OECD**	1% for Art: ASD work is expected to be reduced in 2009	101	-	(25,000)	-	-	25,000	-
14	**33 - OECD**	1% for Art: Reimbursed Cost	101	-	29,000	-	-	(29,000)	-
15	**33 - OECD**	The 5th & C Parking Garage has reached the end of its contractual obligation to make payments to MOA	101	-	(485,000)	-	-	485,000	-
16	**33 - OECD**	Contribution from Solid Waste Services ($1/ton tipping surcharge), which was previously contributed to fund the Renewable Resources program, is being discontinued	101	-	(325,000)	-	-	325,000	-
17	**33 - OECD**	Contribution from ML&P to the Renewable Resources program	101	-	175,000	-	-	(175,000)	-
18	**33 - OECD**	Library - Expanded and improved book sales	101	-	30,000	-	-	(30,000)	-
19	**33 - OECD**	Library - No longer provide Systems admin support for joint library catalog	101	-	(59,800)	-	-	59,800	-
20	**35 - TRANSIT**	Increase in farebox revenues resulting from the expansion in fixed route service.	101	-	15,950	-	-	(15,950)	-
21	**35 - TRANSIT**	Passenger fares due to increased ridership which began in early 2008 and is trending upward. The anticipated total annual ridership for 2009 is over 4,150,000 trips	101	-	200,000	-	-	(200,000)	-
22	**35 - TRANSIT**	Increase in collection of transit advertising revenues	101	-	20,000	-	-	(20,000)	-
23	**35 - TRANSIT**	Reimbursements for vanpool fuel purchased paid for from vanpool fares	101	-	83,500	-	-	(83,500)	-

PROPOSED REVISIONS TO 2009 APPROVED GENERAL GOVERNMENT OPERATING BUDGET

Line #	Department	Description	Fund	Direct Costs	Funding Sources: Revenues	IGCs Outside General Government	Fund Balance	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
24	35 - TRANSIT	Transit - Increase in farebox revenues resulting from the expansion in fixed route service	101	-	8,800	-	-	(8,800)	-
25	38 - TAXES & RESERVES	Hotel Motel Tax	101	-	350,000	-	-	(350,000)	-
26	38 - TAXES & RESERVES	MUSA/MESA $300K ea charge to Water and Sewer	101	-	600,000	-	-	(600,000)	-
		Total Revenue Adjustments		**$ -**	**$ 1,136,130**	**$ -**	**$ -**	**$ (1,136,130)**	**$ -**
		Running Subtotal of Adjustments to 2009 Approved		**$ 430,885,613**	**$ 173,539,269**	**$ 24,843,221**	**$ 718,910**	**$ 215,280,569**	**$ 16,503,643**
	Fund Balance Adjustments								
27	10 - MUNI MGR	Balance fund	602	-	-	-	424,807	(424,807)	-
28	12 - FINANCE	Balance fund	191	-	-	-	115,660	(115,660)	-
29	13 - IT	Balance fund	607	-	-	-	(418,367)	418,367	-
30	17 - EMPLOYEE REL	Balance fund	313	-	-	-	36,733	(36,733)	-
31	34 - DEV SVCS	Balance fund	181	-	-	-	459,355	(459,355)	-
		Total Fund Balance Adjustments		**$ -**	**$ -**	**$ -**	**$ 618,188**	**$ (618,188)**	**$ -**
		Running Subtotal of Adjustments to 2009 Approved		**$ 430,885,613**	**$ 173,539,269**	**$ 24,843,221**	**$ 1,337,098**	**$ 214,662,381**	**$ 16,503,643**
	Expenditure Recurring Adjustments - Transfers								
32	01 - ASSEMBLY	Transfer funding for additional contract costs for arming one guard at Assembly Chambers from Assembly (101-1010) to Facility Maint. Contract Management Section.	101	(10,000)	-	-	-	(10,000)	-
33	10 - MUNI MGR	Transfer funding for additional contract costs for increasing security & arming one guard at City Hall from Municipal Manager (101-1210) to Facility Maint. Contract Management Section -1657.	101	(50,000)	-	-	-	(50,000)	-
34	24 - POLICE	Transfer funding for administration of Police Headquarters custodial service from APD (561-4843) to Facility Maint. Contract Management Section (101-1657).	101	(37,860)	-	-	-	(37,860)	-
35	30 - PARKS & REC	Transfer funding for administration of Kincaid Chalet custodial service from Anch Parks & Rec (161-5602) to Facility Maint. Contract Management Section (1657).	101	(16,800)	-	-	-	(16,800)	-
36	31 - PM&E	Transfer funding for PM&E-Buildings Project Management (101-7330) to Maint. & Ops. Dept. , Facility Maintenance Division, Contract Management Section (101-1657).	101	(137,538)	-	-	-	(137,538)	-
37	36 - MAINT & OPS	Transfer funding for PM&E-Buildings Project Management (101-7330) to Facility Maintenance Division, Contract Management Section (101-1657).	101	137,538	-	68,769	-	68,769	-
38	36 - MAINT & OPS	Transfer existing Contract Management Division (1657) personnel to Facility Capital Improvement Division. (PCNs 1416, 1417, 1494, 6221).	101	463,674	-	158,784	-	304,890	-
39	36 - MAINT & OPS	Transfer existing Contract Management Division personnel to Facility Capital Improvement Division (1658). (PCNs 1416, 1417, 1494, 6221).	101	(463,674)	-	-	-	(463,674)	-
40	36 - MAINT & OPS	Transfer Sr. Admin. Officer/Street Light Manager position to Anchorage Street Light Section. (PCN #4689).	101	(122,424)	-	-	-	(122,424)	-

PROPOSED REVISIONS TO 2009 APPROVED GENERAL GOVERNMENT OPERATING BUDGET

Line #	Department	Description	Fund	Direct Costs	Funding Sources: Revenues	IGCs Outside General Government	Fund Balance	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
41	36 - MAINT & OPS	Transfer funding for additional contract costs for arming one guard at Assembly Chambers from Assembly (101-1010) to Facility Maint. Contract Management Section.	101	10,000	-	-	-	10,000	-
42	36 - MAINT & OPS	Transfer funding for additional contract costs for increasing security & arming one guard at City Hall from Municipal Manager (101-1210) to Facility Maint. Contract Management Section.	101	50,000	-	-	-	50,000	-
43	36 - MAINT & OPS	Transfer funding for administration of Kincaid Chalet custodial service from Anch Parks & Rec(161-5602) to Facility Maint. Contract Management Section.	101	16,800	-	-	-	16,800	
44	36 - MAINT & OPS	Transfer funding for administration of Police Headquarters custodial service from APD (561-4843) to Facility Maint. Contract Management Section.	101	37,860	-	-	-	37,860	-
45	36 - MAINT & OPS	Transfer Sr. Admin. Officer/Street Light Manager position from Contract Management Division to Anchorage Street Light Section. (PCN #4689).	141	122,424	-	-	-	122,424	
		Total Expenditure Recurring Adjustments - Transfers		**$ -**	**$ -**	**$ 227,553**	**$ -**	**$ (227,553)**	**$ -**
		Running Subtotal of Adjustments to 2009 Approved		**$ 430,885,613**	**$ 173,539,269**	**$ 25,070,774**	**$ 1,337,098**	**$ 214,434,828**	**$ 16,503,643**
	Expenditure Recurring Adjustments - Tax Cap Increases								
46	23 - FIRE	**TAX CAP INCREASE -** FTE New Air Resources position	101	120,900	-	-	-	120,900	-
47	23 - FIRE	**TAX CAP INCREASE -** Air pack Replacement. Annual contract repair, testing/calibration, parts, supplies, personnel recertification travel/training, and the purchase of post-warranty equipment upgrades.	101	29,550	-	-	-	29,550	-
48	23 - FIRE	**TAX CAP INCREASE -** Air pack Replacement. Annual contract repair, testing/calibration, parts, supplies, personnel recertification travel/training, and the purchase of post-warranty equipment upgrades.	131	144,800	-	-	-	144,800	-
49	23 - FIRE	**TAX CAP INCREASE -** 1.0 FTE Fire Training Facility Manager position	131	60,450	-	-	-	60,450	-
50	23 - FIRE	**TAX CAP INCREASE -** 1.0 FTE Scheduling/Records Clerk position	131	44,550	-	-	-	44,550	-
51	23 - FIRE	**TAX CAP INCREASE -** Air props: annual contract repair, testing/calibration, parts, supplies, personnel recertification travel/training, and the purchase of post-warranty equipment replacements and upgrades. Annual facility minor maintenance repair and specialized operating expense requirements not budgeted for by MOA Facility Maintenance.	131	106,800	-	-	-	106,800	
52	23 - FIRE	**TAX CAP INCREASE -** Software licenses for the EOC AFD Dispatch Center and ADL System	101	13,645	-	-	-	13,645	-
53	30 - PARKS & REC	**TAX CAP INCREASE -** Park Operation Division Manager (Grade 17/Non Rep/Reg/FT)	161	132,000	-	-	-	132,000	-
54	30 - PARKS & REC	**TAX CAP INCREASE -** Arborist to maintain new streetscape and park trees (Grade 11/L71/Reg/FT)	161	72,000	-	-	-	72,000	-

PROPOSED REVISIONS TO 2009 APPROVED GENERAL GOVERNMENT OPERATING BUDGET

					Funding Sources				
Line #	Department	Description	Fund	Direct Costs	Revenues	IGCs Outside General Government	Fund Balance	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
55	30 - PARKS & REC	<u>TAX CAP INCREASE -</u> (5) Gardener II - Zone Gardeners for maintenance of parks and added streetscape horticulture sites (Grade 10/L71/Seasonal/FT) (Annual FTE per Position 30% or 1.5 FTE for 5 positions)	161	47,570	-	-	-	47,570	-
56	30 - PARKS & REC	<u>TAX CAP INCREASE -</u> (2) Park Caretaker II Positions - to mow added streetscapes Grade 10/L71/Seasonal/FT) (Annual FTE per Position is 30% or 1 FTE positions)	161	19,028	-	-	-	19,028	-
57	30 - PARKS & REC	<u>TAX CAP INCREASE -</u> Recreation Planner (Grade 12/L71/Reg/FT)	161	77,243	-	-	-	77,243	-
58	30 - PARKS & REC	<u>TAX CAP INCREASE -</u> Park and streetscape maintenance equipment and supplies	161	61,977	-	-	-	61,977	-
59	30 - PARKS & REC	<u>TAX CAP INCREASE -</u> Horticulture supplies and materials for additional streetscape horticulture planting sites	161	20,000	-	-	-	20,000	-
60	30 - PARKS & REC	<u>TAX CAP INCREASE -</u> Annual (25 yr) contribution of $100K to reserve for pools re 2007 Proposition 4, AO 2007-148(S), Renovate, Replace and Renew Pool Facilities	161	100,000	-	-	-	100,000	-
61	32 - TRAFFIC	<u>TAX CAP INCREASE -</u> Paint and striping supplies, as well as signage supplies such as aluminum and telspar, to accommodate annual market increases in traffic paint and related supplies.	141	82,333	-	-	-	82,333	-
62	32 - TRAFFIC	<u>TAX CAP INCREASE -</u> Paint & Sign Shop current employee to be on-call to address emergency signage needs of the public outside of normal work hours. 9 hours per week paid at double-time.	141	21,667	-	-	-	21,667	-
63	36 - MAINT & OPS	<u>TAX CAP INCREASE -</u> AFD Training Center renovation and expansion. Annual operational expenses, primarily utility expenses, and major facility maintenance expenses.	101	193,000	-	-	-	193,000	-
64	36 - MAINT & OPS	<u>TAX CAP INCREASE -</u> Increased costs for operating supplies (hand tools, maintenance parts, lubricants, propane, hydraulic fluid, topsoil, traffic control items, hardware, etc.).	141	297,630	-	-	-	297,630	-
65	36 - MAINT & OPS	<u>TAX CAP INCREASE -</u> Provide funding for increased costs for repair & maintenance materials (hot-mix asphalt, asphalt emulsion, sand, concrete, crack sealant, deicer, culvert, & classified aggregates).	141	348,500	-	-	-	348,500	-
66	36 - MAINT & OPS	<u>TAX CAP INCREASE -</u> Snow hauling. Costs associated with snow hauling from roadways, cul-de-sacs, & sidewalks has increased due to increased mileage & fuel costs.	141	363,780	-	-	-	363,780	-
67	36 - MAINT & OPS	<u>TAX CAP INCREASE -</u> Contracted electrical day-labor services. Price increases for fuel & electrical supplies, coupled with the addition of over 200 lights in the last year.	141	206,780	-	-	-	206,780	-
68	36 - MAINT & OPS	<u>TAX CAP INCREASE -</u> Annual (25yr) contribution of $340K to reserve for roofs (including Libraries, Sullivan Arena and Museum).	101	340,000	-	-	-	340,000	-

PROPOSED REVISIONS TO 2009 APPROVED GENERAL GOVERNMENT OPERATING BUDGET

Line #	Department	Description	Fund	Direct Costs	Funding Sources: Revenues	IGCs Outside General Government	Fund Balance	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
		Total Expenditure Recurring Adjustments - Tax Cap Increases		**$ 2,904,203**	**$ -**	**$ -**	**$ -**	**$ 2,904,203**	**$ -**
		Running Subtotal of Adjustments to 2009 Approved		**$ 433,789,816**	**$ 173,539,269**	**$ 25,070,774**	**$ 1,337,098**	**$ 217,339,031**	**$ 16,503,643**
	Expenditure Recurring Adjustments - Fuel/Utilities								
69	**35 - TRANSIT**	Increase in vanpool fuel budgets to reflect number of active pools and fuel prices May-July average 2008 Budget $242,500 vx. Fuel needed for 2009 83.700 gallons at $3.8945 per gallon	101	83,500	-	-	-	83,500	-
70	**35 - TRANSIT**	Increased Paratransit fleet fuel based on fuel consumption at 2008 levels and prices May-July average 2008 Budget $478,140 vx. Fuel needed for 2009 155,750 gallons at $3.9038 per gallon.	101	100,000	-	-	-	100,000	-
71	**35 - TRANSIT**	Increased Fleet fuel based on fuel consumption at 2008 levels and price for May-July average 2008 Budget $1,932,300 (diesel) vs. fuel needed for 2009 570,000 gallons at $4,4185 per gallon. This represents an increase in quantity of 5,000 gallons from 2008 with total cost for 2009 $2,518,545.	101	350,000	-	-	-	350,000	
72	**36 - MAINT & OPS**	Increased fuel costs. (Avg. Price; Unleaded $4.179, Diesel $4.579)	141	125,000	-	-	-	125,000	-
		Total Expenditure Recurring Adjustments - Fuel/Utilities		**$ 658,500**	**$ -**	**$ -**	**$ -**	**$ 658,500**	**$ -**
		Running Subtotal of Adjustments to 2009 Approved		**$ 434,448,316**	**$ 173,539,269**	**$ 25,070,774**	**$ 1,337,098**	**$ 217,997,531**	**$ 16,503,643**
	Expenditure Recurring Adjustments - Other								
73	**10 - MUNI MGR**	Insurance- Self Insurance	602	(300,000)	-	-	-	(300,000)	-
74	**12 - FINANCE**	Professional Services	101	(20,000)	-	-	-	(20,000)	-
75	**12 - FINANCE**	Professional Services	101	(37,000)	-	-	-	(37,000)	-
76	**12 - FINANCE**	Contract for Port consultant	101	100,000	-	-	-	100,000	-
77	**21 - H&HS**	Medical Officer to .5 FTE (PCN 1558)	101	(73,627)	-	-	-	(73,627)	-
78	**21 - H&HS**	Environmental Health Services Division Manager (PCN 2791)	101	122,045	-	-	-	122,045	-
79	**23 - FIRE**	Agreed annual increase to Retiree Medical Insurance to Fund 603 - total of $400K between FD and PD	101	179,585	-	-	-	179,585	-
80	**23 - FIRE**	Additional contract funding for Community Services Patrol (CSP) Transport Program to fund the implementation of an expanded capability to transport CSP clients, following medical evaluation, from hospital emergency rooms to Community Service Program client facility.	101	80,000	-	-	-	80,000	-
81	**24 - POLICE**	Agreed annual increase to Retiree Medical Insurance to Fund 603 - total of $400K between FD and PD	151	220,415	-	-	-	220,415	-
82	**30 - PARKS & REC**	Delete 3 Seasonal Park Operators Positions (Grade 17/ L71/Seasonal Positions) PCNs: 3984, 3983, and 3974	161	(139,956)	-	-	-	(139,956)	-
83	**30 - PARKS & REC**	Delete 2 Temporary Community Work Service Positions (Grade 10/AMEA/Temp) PCNs: 6460 and 6461	161	(72,854)	-	-	-	(72,854)	-

PROPOSED REVISIONS TO 2009 APPROVED GENERAL GOVERNMENT OPERATING BUDGET

					Funding Sources				
Line #	Department	Description	Fund	Direct Costs	Revenues	IGCs Outside General Government	Fund Balance	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
84	30 - PARKS & REC	Delete 1 Recreation Programmer Position (Grade 9/ AMEA/Reg/PT) PCN: 4158	161	(52,603)	-	-	-	(52,603)	-
85	30 - PARKS & REC	Park Safety Ranger Superintendent, Grade 14/Non/Reg/FT half year	161	50,340	-	-	-	50,340	-
86	30 - PARKS & REC	(2) Park Safety Ranger Assistant Grade 10/ AMEA/Seasonal/FT	161	39,776	-	-	-	39,776	-
87	30 - PARKS & REC	Park Operators for year round streetscape and park maintenance operations (Grade 17/L71/Reg/FT)	161	163,970	-	-	-	163,970	-
88	33 - OECD	Operating grant for the Mt View Trailer Arts Center.	101	30,000	-	-	-	30,000	-
89	33 - OECD	Library - Eagle River branch library staffing & for library expansion.	101	119,625	-	-	-	119,625	-
90	33 - OECD	Reduction of Renewable Resources from $338K (balancing expenditures with $175K from ML&P)	101	(163,824)	-	-	-	(163,824)	-
91	34 - DEV SVCS	Hansen Project Mgr (Sr. Systems Analyst), FT, Non-Rep, Rng 17. AR 2008-90/AM 306-2008	181	178,000	178,000	-	-	-	-
92	35 - TRANSIT	Provide all bus drivers a 5% wage increase effective 01/01/2009. Current bus driver wages are significantly lower than prevailing wages.	101	314,473	-	-	-	314,473	-
93	36 - MAINT & OPS	Reduction for Museum	101	(541,390)	-	-	-	(541,390)	-
94	36 - MAINT & OPS	Maintenance & utilities of new MOA buildings & building additions. (Eagle River Town Center (8 mos.), Fire Sta. #12 AMLR, Paratransit (4 mos.), Girdwood Library (4 mos.), E & F St. Heated Sidewalks (6 mos.)). Includes funding for new Working Leadman Plumber (PLU/20X) position to coordinate assignment of work orders & minimize current deferred plumbing maintenance work order requests.	101	300,000	-	-	-	300,000	-
95	36 - MAINT & OPS	Contracted facility services contract increases for janitorial, fire prevention, security, snow removal, sweeping, parking lot maintenance, window cleaning, & elevator maintenance.	101	241,390	-	-	-	241,390	-
		Total Expenditure Recurring Adjustments - Other		**$ 738,365**	**$ 178,000**	**$ -**	**$ -**	**$ 560,365**	**$ -**
		Running Subtotal of Adjustments to 2009 Approved		**$ 435,186,681**	**$ 173,717,269**	**$ 25,070,774**	**$ 1,337,098**	**$ 218,557,896**	**$ 16,503,643**
	Expenditure One-Time Adjustments								
96	21 - H&HS	TAX CAP INCREASE - JLW Settlement - $60K for 3 years starting in 2008	101	60,000	-	-	-	60,000	-
97	24 - POLICE	TAX CAP INCREASE - TAG, TLN - Ongoing through the rest of their lives (COLA increase in Jul)	101	23,345	-	-	-	23,345	-
		Total Expenditure One-Time Adjustments		**$ 83,345**	**$ -**	**$ -**	**$ -**	**$ 83,345**	**$ -**
		Running Subtotal of Adjustments to 2009 Approved		**$ 435,270,026**	**$ 173,717,269**	**$ 25,070,774**	**$ 1,337,098**	**$ 218,641,241**	**$ 16,503,643**
	2009 Approved + 2009 Continuation			**$ 430,885,613**	**$ 172,403,139**	**$ 24,843,221**	**$ 718,910**	**$ 216,416,699**	**$ 16,503,643**
	Update Revisions			**$ 4,384,413**	**$ 1,314,130**	**$ 227,553**	**$ 618,188**	**$ 2,224,542**	**$ -**

PROPOSED REVISIONS TO 2009 APPROVED GENERAL GOVERNMENT OPERATING BUDGET

Line #	Department	Description	Fund	Direct Costs	Revenues	IGCs Outside General Government	Fund Balance	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
					Funding Sources				
		Revised General Government Operating Budget		**$ 435,270,026**	**$ 173,717,269**	**$ 25,070,774**	**$ 1,337,098**	**$ 218,641,241**	**$ 16,503,643**
							Tax Cap	**$ 218,641,241**	**$ 235,144,884**
							Balance	**$ -**	
	Board Requests from Service Areas with Maximum Tax Rates								
98	**33 - OECD**	ERSA - Increase in Sport & Park Activities Revenue for 2009	162	-	10,000	-	-	-	(10,000)
99	**33 - OECD**	ERSA - Increase in Eagle River Facilities Revenue for 2009	162	-	5,000	-	-	-	(5,000)
100	**33 - OECD**	ERSA - Parks Caretaker 1 SEASONAL 960 hours Nov. 1 thru April 15 each year	162	15,194	-	-	-	-	15,194
101	**33 - OECD**	ERSA - Parks Caretaker 1 SEASONAL 960 hours May 5th thru October 15th each year	162	15,194	-	-	-	-	15,194
102	**33 - OECD**	ERSA - Contributions to Outside Organizations	162	(7,500)	-	-	-	-	(7,500)
103	**33 - OECD**	ERSA - Advertising	162	(7,000)	-	-	-	-	(7,000)
104	**33 - OECD**	ERSA - Miscellaneous	162	(766)	-	-	-	-	(766)
105	**36 - MAINT & OPS**	Increased utility costs for MOA facilities. Projected utility costs expected to exceed continuation budget by $17.5K. (Proj. avg. increase 4%)	129	17,500	-	-	-	-	17,500
		Total Board Requests from Service Areas with Maximum Tax Rates		**$ 32,622**	**$ 15,000**	**$ -**	**$ -**	**$ -**	**$ 17,622**
	2009 Approved + 2009 Continuation			**$ 430,885,613**	**$ 172,403,139**	**$ 24,843,221**	**$ 718,910**	**$ 216,416,699**	**$ 16,503,643**
	Update Revisions			**$ 4,417,035**	**$ 1,329,130**	**$ 227,553**	**$ 618,188**	**$ 2,224,542**	**$ 17,622**
		Revised General Government Operating Budget		**$ 435,302,648**	**$ 173,732,269**	**$ 25,070,774**	**$ 1,337,098**	**$ 218,641,241**	**$ 16,521,265**
							Tax Cap	**$ 218,641,241**	**$ 235,162,506**
		Misc.					**Balance**	**$ -**	**$ 250,798,623**
106	**36 - MAINT & OPS**	Provide funding for increased cost for vehicle & equipment parts due in part to inflation & expanding fleet size.	601	250,000	-	-	-	250,000	-
107	**17 - ER**	Agreed annual increase in contribution from Police and Fire	603	-	400,000	-	-	(400,000)	-