Submitted by: Chairman of the Assembly at the Request of the Mayor
Prepared by: Office of Management and Budget
For Reading: April 15, 2008

See AR 2008-64(S) As Amended

ANCHORAGE, ALASKA
AR NO. 2008 - 64

A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING AND APPROPRIATING FUNDS FOR THE 2008 GENERAL GOVERNMENT OPERATING BUDGET

WHEREAS, the approved 2008 budget for the Municipality of Anchorage was effective on January 1, 2008; and

WHEREAS, the Mayor has recommended revisions to department and fund appropriations for 2008; 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 2008 fiscal year:

Department/Agency		Approved Budget	Revision	Revised Budget
	General Government Agencies			
1000	Assembly	$ 2,895,819	$ -	$ 2,895,819
1050	Equal Rights Commission	723,369	-	723,369
1060	Internal Audit	568,648	-	568,648
1100	Office of the Mayor	1,627,248	-	1,627,248
1130	Office of Equal Opportunity	392,422	-	392,422
1150	Municipal Attorney	7,518,473	-	7,518,473
1200	Municipal Manager	3,138,105	-	3,138,105
1208	Heritage Land Bank/Real Estate	7,646,432	161,000	7,807,432
1300	Finance	12,712,249	-	12,712,249
1370	Chief Fiscal Officer	847,846	-	847,846
1400	Information Technology	1,430,523	-	1,430,523
1500	Planning	4,322,486	75,000	4,397,486
1800	Employee Relations	5,105,317	-	5,105,317
1900	Purchasing	1,578,243	-	1,578,243
1950	Office of Management and Budget	1,155,449	-	1,155,449
2000	Health and Human Services	13,394,258	34,000	13,428,258
3000	Fire	69,543,338	(377,636)	69,165,702
4000	Police	81,788,653	1,237,369	83,026,022

Department/Agency		Approved Budget	Revision	Revised Budget
5000	Anchorage Parks and Recreation	$ 17,446,426	$ 433,682	$ 17,880,108
5100	Economic and Community Development	22,650,640	94,076	22,744,716
6000	Public Transportation	21,246,629	619,950	21,866,579
7300	Project Management & Engineering	9,160,591	-	9,160,591
7400	Maintenance and Operations	83,590,233	1,232,948	84,823,181
7500	Development Services	11,676,221	(239,853)	11,436,368
7700	Traffic	7,246,644	-	7,246,644
7600	Convention Center Operating Reserve	12,926,630	277,260	13,203,890
	Subtotal General Government Agencies	$ 402,332,892	$ 3,547,796	$ 405,880,688
	Internal Service Agencies			
1200	Municipal Manager--Self Insurance	$ 8,984,738	$ -	8,984,738
1400	Information Technology	16,497,594	-	16,497,594
	Subtotal General Government Agencies	$ 25,482,332	$ -	$ 25,482,332
	TOTAL ALL AGENCIES	$ 427,815,224	$ 3,547,796	$ 431,363,020

Section 2. The following revisions to operating fund function cost appropriations are approved for the 2008 fiscal year.

Fund #	Fund Descriptions	Approved Budget	Revision	Revised Budget
	General Funds			
101	Areawide General	$ 125,934,293	$ 1,103,243	$ 127,037,536
102	City Service Area (SA)	-	-	-
104	Chugiak Fire Service Area	1,118,945	-	1,118,945
105	Glen Alps SA	310,039	(3,460)	306,579
106	Girdwood Valley SA	1,662,607	(20,988)	1,641,619
111	Birchtree/Elmore Limited Rd SA (LRSA)	270,505	(660)	269,845
112	Sec. 6/Campbell Airstrip LRSA	128,415	-	128,415
113	Valli Vue Estates LRSA	243,600	(5,940)	237,660
114	Skyranch Estates LRSA	36,066	(700)	35,366
115	Upper Grover LRSA	13,890	200	14,090
116	Raven Woods/Bubbling Brook LRSA	17,962	380	18,342
117	Mt. Park Estates LRSA	32,589	1,090	33,679
118	Mt. Park/Robin Hill LRSA	129,706	(620)	129,086
119	Chugiak/Birchwood/Eagle River Rural Rd SA	6,597,987	250,000	6,847,987
121	Eaglewood Contributing LRSA	95,059	400	95,459

Fund #	Fund Descriptions	Approved Budget	Revision	Revised Budget
122	Gateway Contributing LRSA	$ 2,349	$ 60	$ 2,409
123	Lakehill LRSA	32,197	19,310	51,507
124	Totem LRSA	33,250	570	33,820
125	Paradise Valley South LRSA	11,647	820	12,467
126	SRW Homeowners LRSA	49,007	1,970	50,977
129	Eagle River Street Light SA	295,718	-	295,718
131	Anchorage Fire SA	53,432,770	(435,356)	52,997,414
141	Anchorage Roads and Drainage SA	67,831,112	783,135	68,614,247
142	Talus West LRSA	78,554	18,020	96,574
143	Upper O'Malley LRSA	650,952	(14,610)	636,342
144	Bear Valley LRSA	84,240	(32,370)	51,870
145	Rabbit Creek View/Heights LRSA	81,191	5,640	86,831
146	Villages Scenic Parkway LRSA	14,784	(260)	14,524
147	Sequoia Estates LRSA	26,186	(7,110)	19,076
148	Rockhill LRSA	49,133	1,010	50,143
149	South Goldenview Rural Road SA	541,207	14,170	555,377
151	Anchorage Metropolitan Police SA	88,260,647	1,237,369	89,498,016
161	Anchorage Parks and Recreation SA	20,385,829	440,000	20,825,829
162	Eagle River/Chugiak Parks/Recreation SA	4,305,800	94,076	4,399,876
181	Anchorage Building Safety SA	9,181,290	(239,853)	8,941,437
191	Public Finance & Investment	1,393,038	-	1,393,038
	Subtotal General Funds	$ 383,332,557	$ 3,209,536	$ 386,542,100
	Special Revenue Funds			
202	Convention Center Operating Reserves	$ 12,926,630	$ 277,260	$ 13,203,890
213	Police/Fire Retiree Medical Liability	10,231	-	10,231
221	Heritage Land Bank	1,170,049	61,000	1,231,049
	Subtotal Special Revenue Funds	$ 14,106,910	$ 338,260	$ 14,445,170
	Debt Service Funds			
301	PAC Surcharge Revenue Bond	$ 336,820	$ -	$ 336,820
313	Police/Fire Retiree Medical Liability Fund	2,436,800	-	2,436,800
	Subtotal Debt Service Fund	$ 2,773,620	$ -	$ 2,773,620
	Internal Service Funds			
602	Self Insurance Fund	$ 133,315	$ -	$ 133,315
607	Management Information Systems	943,300	-	943,300
	Subtotal Internal Service Funds	$ 1,076,615	$ -	$ 1,076,615
	TOTAL ALL FUNDS	$ 401,289,702	$ 3,547,796	$ 404,837,505

Section 3. The sum of Three Million, Seven Hundred Seventy Thousand Dollars ($3,770,000) of excess fund balance is appropriated from Fund 603 Medical/Dental Self Insurance to be refunded in the same percentages from which the fund balance was accumulated; 94.39% is contributed from MOA (86% General Government and 14% Utility Funds) and 5.61% from participating members. Areawide Fund 101 will receive Three Million Sixty Thousand Two Hundred Five Dollars $3,060,205, the Utility Funds will receive Four Hundred Ninety Eight Thousand One Hundred Seventy Three Dollars ($498,173), and participating members will receive Two Hundred Eleven Thousand Six Hundred Twenty Three Dollars ($211,623) to be distributed equitably.

Section 4. This resolution shall take effect immediately upon passage and approval by the Assembly.

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

____
Chair

ATTEST:

____
Municipal Clerk

MUNICIPALITY OF ANCHORAGE
ASSEMBLY MEMORANDUM
No. AM 220-2008

Meeting Date: April 15, 2008

FROM: MAYOR

SUBJECT: A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING AND APPROPRIATING FUNDS FOR THE 2008 GENERAL GOVERNMENT OPERATING BUDGET

Assembly Resolution 2008-64 reflects the Administration's proposed revisions to the 2008 General Government Operating Budget in the amount of $3.5 million. Proposed revisions are presented in the attached spreadsheet.

Revisions are proposed in six major categories:
- Revenue adjustments
- Fund balance policy compliance
- Recurring revisions
- One-time revisions
- Service Area Board requests

THE ADMINISTRATION RECOMMENDS APPROVAL OF THE RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING AND APPROPRIATING FUNDS FOR THE 2008 GENERAL GOVERNMENT OPERATING BUDGET.

Prepared by: Office of Management and Budget
Recommended by: Wanda Phillips, Director, Office of Management and Budget
Concur: Sharon Weddleton, CFO
Concur: Michael K. Abbott, Municipal Manager
Respectfully submitted : Mark Begich, Mayor

PROPOSED REVISIONS TO 2008 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
	2008 General Government Operating Budget (AO2007-133(S-1) 11/29/07)			$ 427,815,224	$ 180,166,770	$ 26,525,522	$ 978,230	$ 204,434,149	$ 15,710,553
	Revenue Adjustments								
1	Fire	Correction related to TeamBudget implementation - Delete negative revenues. Deptid 3530, Acct 9342	101	-	270,000	-	-	(270,000)	-
2	Parks & Rec	Correction related to TeamBudget implementation - Negative IGC revenue ($92,813) needs to be reversed. Deptid 5501, Acct 7403	161	-	-	185,626	-	(185,626)	-
3	Area Wide	Medical Overfunding	101	-	3,060,205	-	-	(3,060,205)	-
4	Area Wide	Increase in estimate of SOA Revenue Sharing, re House CS for SB72. DeptID 9250, Acct 9342	101	-	2,099,987	-	-	(2,099,987)	-
		Total Revenue Adjustments		$ -	$ 5,430,192	$ 185,626	$ -	$ (5,615,818)	$ -
		Running Subtotal of Adjustments to 2008 GGOB		$ 427,815,224	$ 185,596,962	$ 26,711,148	$ 978,230	$ 198,818,331	$ 15,710,553
	Fund Balance Policy Compliance Adjustments								
5	Area Wide	Fund balance adjustment to meet 2.0% Emerg Rsv	101	-	-	-	1,606,761	(1,606,761)	-
6	Fire	Fund balance adjustment to meet 2.0% Emerg Rsv	131	-	-	-	(435,506)	435,506	-
7	Maint & Ops	Fund balance adjustment to meet 2.0% Emerg Rsv	141	-	-	-	102,326	(102,326)	-
8	Police	Fund balance adjustment to meet 2.25% Emerg Rsv	151	-	-	-	(2,144,932)	2,144,932	-
9	Parks & Rec	Fund balance adjustment to meet 2.0% Emerg Rsv	161	-	-	-	(514,367)	514,367	-
		Total Fund Balance Policy Compliance Adjustments		$ -	$ -	$ -	$ (1,385,718)	$ 1,385,718	$ -
		Running Subtotal of Adjustments to 2008 GGOB		$ 427,815,224	$ 185,596,962	$ 26,711,148	$ (407,488)	$ 200,204,049	$ 15,710,553
	Recurring Adjustments								
		Fuel, Utilities & Fleet							
10	Fire	Increase fuel budget to reflect current prices.	101	200,000	-	-	-	200,000	-
11	Public Transportation	Vanpool fuel budget to reflect higher fuel costs and increased number of active vanpools. This increase is 100% funded from monthly fees charged to active vanpool participants.	101	62,500	62,500	-	-	-	-
12	Public Transportation	Increase fuel budget for fixed route buses and AnchorRIDEs vehicles to reflect current prices.	101	505,450	-	-	-	505,450	-
13	Police	Fuel cost increase for APD to reflect current prices.	151	200,000	-	-	-	200,000	-
14	Maint & Ops	Additional funding is needed to reflect the current prices of fuel that have exceeded original budget estimates.	101	3,333	-	-	-	3,333	-

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Revised: 4/10/07

PROPOSED REVISIONS TO 2008 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
15	Maint & Ops	Additional funding is needed to reflect the current prices of fuel that have exceeded original budget estimates.	141	101,990	-	-	-	101,990	-
16	Parks & Rec	Green House utilities to cover rate increases from 2006 to 2008	161	60,000	-	-	-	60,000	-
17	Parks & Rec	Increase funding for utilities to cover rate increases from 2006 to 2008 - fuel & utilities for the pools.	161	150,000	-	-	-	150,000	-
18	Police	Fleet Cost Increases	151	700,000	-	-	-	700,000	-
19	Parks & Rec	Fleet Cost Increases	161	110,000	-	-	-	110,000	-
		Contractual Increases							
20	H & HS	Cemetery - The 3-Yr cemetery maintenance contract expired 2007. The new contract awarded was the lowest bid and it was $34,000 over budget.	101	34,000	-	-	-	34,000	-
21	Public Transportation	Increase Contributions to Other Funds to provide required matching funds for Federal Transit Administration Capital Assistance grants. The required match amount is 20% of the total project cost. This increase is to be funded from claims settlements and sales of vanpool, AnchorRIDEs and fixed route vehicles, service vehicles and other assets that have reached the end of their useful lives.	101	52,000	52,000	-	-	-	-
22	Convention Center Operating Reserve	This is a contractual obligation to ACVB under the Management Agreement dated December 31, 2005, Section 10.C.(2) . The amount is calculated per the contract at 92 days x $3,013.70 per day, based on a projected opening date for the Dena'ina Convention Center of October 1, 2008. These funds will pay for Convention Center management and are anticipated in Fund 202 per the CivicVentures Use Agreement.	202	277,260	277,260	-	-	-	-
		New Requests							
23	Police	Address the issue of public inebriates at the ACVB property on 4th Avenue.	151	100,000	-	-	-	100,000	-

PROPOSED REVISIONS TO 2008 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
24	Maint & Ops	To provide funding for snow removal of 140 additional bus stops & incorporate snow removal of existing 330 bus stops maintained via private contract into sidewalk snow removal program. This will increase service and provide for better coordination of snow removal efforts. This is 1/2 a year of expenditure. The on-going cost will be $215,000.	141	107,500	-	-	-	107,500	-
25	Maint & Ops	Provide funding for maintenance & utilities of new MOA buildings & building additions. (Paratransit, Girdwood Library, Fire Station #4, Mt. View Parking Lots). $27,400 of related O&M from '04 bonds is included in the Tax Cap.	101	38,710	-	-	-	38,710	-
26	Maint & Ops	Provide funding for maintenance & utilities of new MOA buildings & building additions. (Paratransit, Girdwood Library, Mt. View Parking Lots, E & F St. heated sidewalks). $140K of related O&M from '08 bonds is included in the Tax Cap.	101	204,530	-	-	-	204,530	-
27	Parks & Rec	To replace the deteriorated portable rest rooms	161	60,000	-	-	-	60,000	-
28	Heritage Land Bank/Real Estate Services	ADD: 1 - FT EXE Grade 21 (Special Admin. Ass't I) Land Management Officer for Heritage Land Bank to assist in Sales/Revenue. Acct 1101 $70K, Acct 1401 $52K, 1/2 year in '08.	221	61,000	61,000	-	-	-	-
29	Parks & Rec	To provide for a contract for year round maintenance to Cuddy Family Midtown Park. $60K of related O&M from '07 bonds is included in the Tax Cap.	161	60,000	-	-	-	60,000	-
		Departmental Reductions							
30	Fire	Fire Dept. leave accrual was budgeted too high in comparison to 2007 actuals.	101	(172,280)	-	-	-	(172,280)	-
31	Fire	Fire Dept. leave accrual was budgeted too high in comparison to 2007 actuals.	131	(435,356)	-	-	-	(435,356)	-
32	Development Services	Delete two positions due to downturn permit applications, PCNs 6378 and 6379. These positions have been held vacant in 2008 therefore this reflects a full year of reduced expenditure.	181	(85,178)	(85,178)	-	-	-	-
33	Development Services	Delete two positions due to downturn permit applications, PCNs 6449 and 6451. These positions have been held vacant in 2008 therefore this reflects a full year of reduced expenditure.	181	(154,675)	(154,675)	-	-	-	-

PROPOSED REVISIONS TO 2008 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 Recurring Adjustments		$ 2,240,784	$ 212,907	$ -	$ -	$ 2,027,877	$ -
		Running Subtotal of Adjustments to 2008 GGOB		$ 430,056,008	$ 185,809,869	$ 26,711,148	$ (407,488)	$ 202,231,926	$ 15,710,553
	One-Time Adjustments								
34	Planning	Hillside Plan	101	75,000	-	-	-	75,000	-
35	Heritage Land Bank/Real Estate Services	Demolition of 2 structures, at $50,000 each - GreenHouse and the Peacock Cleaners (which are estimated at over $100,000). The North Bliss and the Susky Farm projects will be deferred.	101	100,000	-	-	-	100,000	-
36	Maint & Ops	2008 Recycled Asphalt Program from 2008 ARDSA GO Bond. This will provide supplemental funds to hire necessary personnel to complete the program during the '08 summer construction period. 13 Medium Equipment Operators (17-4) & 4 Light Equipment Operators (11-4) @ 1,040 hrs. This will be fully recovered from the capital funds related to the project.	141	481,645	-	481,645	-	-	-
37	Maint & Ops	Clean up for an oil spill during Fur Rondy	141	92,000				92,000	
38	Police	To fully outfit and equip 20 new hires for APD at $11,868.45 per officer.	151	237,369	-	-	-	237,369	-
		Total One-Time Adjustments		$ 986,014	$ -	$ 481,645	$ -	$ 504,369	$ -
		Running Subtotal of Adjustments to 2008 GGOB		$ 431,042,022	$ 185,809,869	$ 27,192,793	$ (407,488)	$ 202,736,295	$ 15,710,553
	Approved 2008 General Government Operating Budget			$ 427,815,224	$ 180,166,770	$ 26,525,522	$ 978,230	$ 204,434,149	$ 15,710,553
	1st Quarter Revisions			$ 3,226,798	$ 5,643,099	$ 667,271	$ (1,385,718)	$ (1,697,854)	$ -
		Revised General Government Operating Budget		$ 431,042,022	$ 185,809,869	$ 27,192,793	$ (407,488)	$ 202,736,295	$ 15,710,553
							Tax Cap	$ 202,736,295	
							Balance	$ -	
	Board Requests from Service Areas with Maximum Tax Rates								
39	Fire	Chugiak Fire Service Area for Fire Services @ max tax	104	-	-	-	-	-	-
40	Fire	Girdwood Valley SA for Fire Services	106	30,000	-	-	-	-	30,000

PROPOSED REVISIONS TO 2008 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
41	Parks & Rec	Girdwood Valley SA for park maintenance not to exceed the max tax.	106	(6,318)	-	-	-	-	(6,318)
42	Maint & Ops	Girdwood Valley SA for road maintenance to reduce mill levy by an amount equivalent to a decrease in real property taxes of 200,000 and requested a decrease of the budget by 44,460.	106	(44,670)	-	-	200,000	-	(244,670)
43	Maint & Ops	Glen Alps SA for O & Ms and contribution to capital, not to exceed the maximum mill rate of 2.75.	105	(3,460)	-	-	-	-	(3,460)
44	Maint & Ops	Birch Tree/Elmore road maintenance reduction not to exceed the max tax	111	(660)	-	-	-	-	(660)
45	Maint & Ops	Campbell Airstrip road maintenance no changes.	112	-	-	-	-	-	-
46	Maint & Ops	Valli Vue road maintenance @ max tax of 1.40.	113	(5,940)	-	-	-	-	(5,940)
47	Maint & Ops	Skyranch Estates road maintenance @ max tax of 1.30.	114	(700)	-	-	-	-	(700)
48	Maint & Ops	Upper Grover road maintenance @ max tax of 1.00.	115	200	-	-	-	-	200
49	Maint & Ops	Ravenwood road maintenance @ max tax of 1.50.	116	380	-	-	-	-	380
50	Maint & Ops	Mt Park Estates road maintenance @ max tax 0f 1.00.	117	1,090	-	-	-	-	1,090
51	Maint & Ops	Mt Park/Robin Hill road maintenance @ max tax of 1.30.	118	(620)	-	-	-	-	(620)
52	Maint & Ops	Apply $750K CBERRRSA fund balance to support increasing maintenance costs & reduce mill levy requirement. Increase operating budget $250K to accommodate increased operating costs with remaining $500K applied in lieu of real property taxes for mill rate.	119	250,000	460	-	750,000	-	(500,460)
53	Maint & Ops	Eaglewood Contributing SA to CBERRRSA	121	400	-	-	-	-	400
54	Maint & Ops	Gateway Contributing SA contribution to CBERRRSA	122	60	-	-	-	-	60
55	Maint & Ops	Lakehill road maintenance @ max tax of 1.50.	123	19,310	-	-	-	-	19,310
56	Maint & Ops	Totem road maintenance @ max tax of 1.50.	124	570	-	-	-	-	570
57	Maint & Ops	Paradise Valley road maintenance @ max tax of 1.00.	125	820	-	-	-	-	820
58	Maint & Ops	SRW Homeowners road maintenance @ max tax of 1.50.	126	1,970	-	-	-	-	1,970
59	Maint & Ops	Eagle River Street Lights funding for utilities no change.	129	-	-	-	-	-	-
60	Maint & Ops	Talus West road maintenance @ max tax of 1.30.	142	18,020	-	-	-	-	18,020
61	Maint & Ops	Upper O'Malley road maintenance @ max tax of 2.00.	143	(14,610)	-	-	-	-	(14,610)
62	Maint & Ops	Bear Valley road maintenance @ max tax of 1.50.	144	(32,370)	-	-	-	-	(32,370)
63	Maint & Ops	Rabbit Crk View & Hts road maintenance @ max tax of 2.50.	145	5,640	-	-	-	-	5,640

PROPOSED REVISIONS TO 2008 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
64	Maint & Ops	Villages Scenic Pkwy road maintenance @ max tax of 1.00.	146	(260)	-	-	-	-	(260)
65	Maint & Ops	Sequoia Estates road maintenance @ max tax of 1.02.	147	(7,110)	-	-	-	-	(7,110)
66	Maint & Ops	Rockhill road maintenance @ max tax of 1.50.	148	1,010	-	-	-	-	1,010
67	Maint & Ops	So Goldenview View road maintenance @ max tax of 1.80.	149	14,170	-	-	-	-	14,170
68	OECD	ER/Chugiak P&R - $10,880 for a seasonal gardener (range 6) to care for flowers, shrubs and horticultural maintenance during the increased summer season coverage. $5,016 to increase the hours by 244 for seasonal community work service assistant to have full coverage during the summer season. $1,000 for wireless airtime budget to allow for communication needs with increased staffing. $700 for the Boards and Commission expense reflecting increased joint community meetings to resolve various concerns of the Chugiak-Eagle River residents. (for a tax rate of .50)	162	17,596	-	-	-	-	17,596
69	OECD	ER/Chugiak P&R funding for contribution to capital based on available tax dollars at the mill rate. (for a tax rate of .50)	162	76,480	-	-	-	-	76,480
70	OECD	Debt Service changes due to bonds refunding in April 2008 (for a tax rate of .11)	162	-	-	-	-	-	-
		Total Board Requests from Service Areas with Maximum Tax Rates		$ 320,998	$ 460	$ -	$ 950,000	$ -	$ (629,462)
	Approved 2008 General Govt Operating Budget Revised 1st Qtr.			**$ 427,815,224**	**$ 180,166,770**	**$ 26,525,522**	**$ 978,230**	**$ 204,434,149**	**$ 15,710,553**
	1st Quarter Revisions			**$ 3,547,796**	**$ 5,643,559**	**$ 667,271**	**$ (435,718)**	**$ (1,697,854)**	**$ (629,462)**
		Revised General Government Operating Budget		**$ 431,363,020**	**$ 185,810,329**	**$ 27,192,793**	**$ 542,512**	**$ 202,736,295**	**$ 15,081,091**
							Tax Cap	**$ 202,736,295**	**$ 217,817,386**
							Balance	**$ -**	**$ 233,453,503**
	Assembly Request								
71	Planning	Assembly member Selkregg - Eastside Plan	101	80,000	-	-	-	80,000	-
72	Planning	Assembly member Selkregg - Needs assessment and plan for industrial land.	101	100,000	-	-	-	100,000	-

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Revised: 4/10/07

PROPOSED REVISIONS TO 2008 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
73	**H & HS**	Project Access - First year of a 3 year contract with Project Access	101	33,333	-	-	-	33,333	
							Balance	(213,333)	
		Misc.							
74	**Maint & Ops**	Provide funding for increased depreciation expense as a result of replacement of several fully depreciated vehicles.	601	143,660	143,660	-	-	-	-