Submitted by: Chairman of the Assembly at the Request of the Acting Mayor
Prepared by: Office of Management and Budget
For Reading: April 14, 2009

See AR 2009-109(S)

ANCHORAGE, ALASKA
AR NO. 2009 - 109

A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING AND APPROPRIATING FUNDS FOR THE 2009 GENERAL GOVERNMENT OPERATING BUDGET

WHEREAS, the approved 2009 budget for the Municipality of Anchorage was effective on January 1, 2009; and

WHEREAS, the Mayor has recommended revisions to department and fund appropriations for 2009; 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 2009 fiscal year:

Department/Agency

	GENERAL GOVERNMENT AGENCIES	2009 Updated Budget	Revision	2009 Revised Budget
1000	Assembly	$ 2,777,840	$ 113,049	$ 2,890,889
1050	Equal Rights Commission	700,213	(46,195)	654,018
1060	Internal Audit	537,963	(8,691)	529,272
1100	Office of the Mayor	1,570,218	(79,650)	1,490,568
1130	Office of Equal Opportunity	364,256	(1,951)	362,305
1150	Municipal Attorney	7,185,262	126,123	7,311,385
1200	Municipal Manager	2,925,259	(597,449)	2,327,810
1208	Heritage Land Bank/Real Estate	7,749,856	32,326	7,782,182
1300	Finance	11,974,766	(292,490)	11,682,276
1370	Chief Fiscal Officer	732,396	(39,352)	693,044
1400	Information Technology	1,406,434	(656,306)	750,128
1500	Planning	4,168,071	(93,271)	4,074,800
1800	Employee Relations	5,105,800	(159,463)	4,946,337
1900	Purchasing	1,531,610	(53,836)	1,477,774
1950	Office of Management and Budget	1,001,613	(67,959)	933,654
2000	Health and Human Services	12,608,468	(510,264)	12,098,204
3000	Fire	71,394,848	(1,016,926)	70,377,922
4000	Police	84,341,193	(1,640,927)	82,700,266

Department/Agency		2009 Updated Budget	Revision	2009 Revised Budget
5000	Anchorage Parks and Recreation	$ 18,018,144	$ (623,053)	$ 17,395,091
5100	Economic and Community Development	22,811,780	(581,744)	22,230,036
6000	Public Transportation	21,720,040	(1,358,781)	20,361,259
7300	Project Management & Engineering	8,196,507	(142,628)	8,053,879
7400	Maintenance and Operations	89,120,656	(477,059)	88,643,597
7500	Development Services	9,089,447	38,590	9,128,037
7700	Traffic	7,317,631	(175,491)	7,142,140
	Subtotal General Government Agencies	$ 394,350,271	$ (8,313,398)	$ 386,036,873
	INTERNAL SERVICE AGENCIES			
1248	Municipal Manager--Self Insurance	$ 8,654,626	$ 500,399	9,155,025
1400	Information Technology	15,861,082	34,772	15,895,854
	Subtotal Internal Service Agencies	$ 24,515,708	$ 535,171	$ 25,050,879
	SPECIAL REVENUE FUNDS			
7685	Fund 202 Convention Ctr Reserve	$ 14,026,630	$ (3,408,080)	10,618,550
GRAND TOTAL GENERAL GOVERNMENT		$ 432,892,617	$ (11,186,307)	$ 421,706,310

Section 2. The following revisions to operating fund function cost appropriations are approved for the 2009 fiscal year

Fund #	Fund Descriptions	2009 Updated Budget	Revision	2009 Revised Budget
	GENERAL FUNDS			
101	Areawide General	$ 120,109,872	$ (742,325)	$ 119,367,547
102	City Service Area (SA)	459	250	709
104	Chugiak Fire Service Area	1,106,265	(737)	1,105,528
105	Glen Alps SA	313,783	(3,381)	310,402
106	Girdwood Valley SA	1,656,852	157,619	1,814,471
111	Birchtree/Elmore Limited Rd SA (LRSA)	273,830	(300)	273,530
112	Sec. 6/Campbell Airstrip LRSA	127,550	14,690	142,240
113	Valli Vue Estates LRSA	109,905	19,190	129,095
114	Skyranch Estates LRSA	35,230	970	36,200
115	Upper Grover LRSA	14,280	1,180	15,460
116	Raven Woods/Bubbling Brook LRSA	18,810	(890)	17,920
117	Mt. Park Estates LRSA	33,770	460	34,230
118	Mt. Park/Robin Hill LRSA	132,140	(1,820)	130,320
119	Chugiak/Birchwood/Eagle River Rural Rd SA	7,043,350	(101,494)	6,941,856
121	Eaglewood Contributing LRSA	97,030	4,990	102,020

Fund #	Fund Descriptions	2009 Updated Budget	Revision	2009 Revised Budget
122	Gateway Contributing LRSA	$ 2,130	$ 400	$ 2,530
123	Lakehill LRSA	53,650	(1,160)	52,490
124	Totem LRSA	35,520	(290)	35,230
125	Paradise Valley South LRSA	12,470	310	12,780
126	SRW Homeowners LRSA	51,130	790	51,920
129	Eagle River Street Light SA	300,796	(1,318)	299,478
131	Anchorage Fire SA	54,627,858	(1,097,010)	53,530,848
141	Anchorage Roads and Drainage SA	72,396,477	(1,325,731)	71,070,746
142	Talus West LRSA	99,140	5,580	104,720
143	Upper O'Malley LRSA	641,030	(3,990)	637,040
144	Bear Valley LRSA	52,130	910	53,040
145	Rabbit Creek View/Heights LRSA	85,320	2,780	88,100
146	Villages Scenic Parkway LRSA	14,890	(160)	14,730
147	Sequoia Estates LRSA	19,060	6,450	25,510
148	Rockhill LRSA	52,250	(2,300)	49,950
149	South Goldenview Rural Road SA	557,080	3,870	560,950
151	Anchorage Metropolitan Police SA	93,288,995	(3,154,371)	90,134,624
161	Anchorage Parks and Recreation SA	22,020,837	(736,020)	21,284,817
162	Eagle River/Chugiak Parks/Recreation SA	4,585,155	(402,484)	4,182,671
181	Anchorage Building Safety SA	7,099,650	(1,570,623)	5,529,027
191	Public Finance & Investment	1,619,042	(30,528)	1,588,514
	Subtotal General Funds	$ 388,687,736	$ (8,956,493)	$ 379,731,243
	SPECIAL REVENUE FUNDS			
202	Convention Center Operating Reserves	$ 14,026,630	$ (3,408,080)	$ 10,618,550
213	Police/Fire Retiree Medical Liability	610	-	610
221	Heritage Land Bank	1,359,402	(38,818)	1,320,584
	Subtotal Special Revenue Funds	$ 15,386,642	$ (3,446,898)	$ 11,939,744
	DEBT SERVICE FUNDS			
301	PAC Surcharge Revenue Bond	$ 342,917	$ (258)	$ 342,659
313	Police/Fire Retiree Medical Liability Fund	2,624,643	(1,967)	2,622,676
	Subtotal Debt Service Fund	$ 2,967,560	$ (2,225)	$ 2,965,335
	INTERNAL SERVICE FUNDS			
602	Self Insurance Fund	$ 1,193,278	$ (554,358)	$ 638,920
607	Management Information Systems	(413,367)	291,551	(121,816)
	Subtotal Internal Service Funds	$ 779,911	$ (262,807)	$ 517,104
GRAND TOTAL GENERAL GOVERNMENT		$ 407,821,849	$ (12,668,423)	$ 395,153,426

Section 3. Fund 719 Retirement Certification of Participation has Six Million Five Hundred Fifty-Four Thousand Dollars ($6,554,000) in reserve for potential litigation, this balance will be transferred to Fund 101 to be reserved to ensure our 5 major funds comply with the Municipality of Anchorage reserve requirements, it shall not be appropriated without an ordinance from the Assembly

Section 4. For fiscal year 2009, the amount of Six Million Four Hundred Thousand Dollars ($6,400,000) 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, this reflects a reduction of Six Hundred Thousand $600,000

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

PASSED AND APPROVED by the Anchorage Assembly this 28th day of April 2009.

Chair

ATTEST:

Municipal Clerk

PROPOSED 1ST QUARTER REVISIONS TO 2009 UPDATE 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
	2009 Approved Updated General Government Operating Budget (AO2008-102(S) 11/25/08)			**$ 432,892,617**	**$ 171,622,269**	**$ 25,070,774**	**$ 1,037,067** **$ -**	**$ 218,641,241**	**$ 16,521,265**
	2009 Continuation (including 2009 Update)								
		Personnel		3,295,951	-	-	$ -	3,295,951	-
		Non Personnel (Debt, Fleet, and SOA Assistance)		498,763	(550,617)	-	-	1,049,380	-
		Leave Cash Outs		890,241	-	-	-	890,241	-
		Fund Balance Change in Non Major General Govt					(1,903,990)	1,903,990	
		Reduction in IGCs		-	-	529,407	-	(529,407)	-
		Total Continuation		**$ 4,684,955**	**$ (550,617)**	**$ 529,407**	**$ (1,903,990)**	**$ 6,610,155**	**$ -**
	2009 Mayor's Spending Reductions			**$ (10,453,715)**	**$ (36,559)**	**$ 10,000**	**$ -**	**$ (10,427,156)**	**$ -**
	2009 Approved Updated + 2009 1st Quarter Continuation			**$ 427,123,857**	**$ 171,035,093**	**$ 25,610,181**	**$ (866,923)**	**$ 214,824,240**	**$ 16,521,265**
	Revenue Adjustments								
1	**38 - TAXES & RESERVES**	Room Tax Fund 101	101	-	(2,300,860)	-	-	2,300,860	-
2	**38 - TAXES & RESERVES**	Room Tax Fund 141	141	-	(54,520)	-	-	54,520	-
3	**38 - TAXES & RESERVES**	Room Tax Fund 161	161	-	(36,540)	-	-	36,540	-
4	**38 - TAXES & RESERVES**	Room Tax Fund 202	202	-	(1,592,680)	-	-	1,592,680	
5	**38 - TAXES & RESERVES**	Room Tax Fund 202	202	-	(1,815,400)	-	-	1,815,400	
6	**38 - TAXES & RESERVES**	Rental Tax Motor Vehicle	101	-	(800,000)	-	-	800,000	-
7	**38 - TAXES & RESERVES**	Interest Revenue	101	-	(4,196,018)	-	-	4,196,018	-
8	**38 - TAXES & RESERVES**	Contribution from MOA Trust Fund	101	-	(600,000)	-	-	600,000	-
9	**38 - TAXES & RESERVES**	MUSA/MESA	101		600,000			(600,000)	
10	**38 - TAXES & RESERVES**	Federal Revenue CIA Funding	101	-	1,653,026	-	-	(1,653,026)	-
11	**38 - TAXES & RESERVES**	Payment in Lieu of Taxes - Dept of Interior	101	-	291,331	-	-	(291,331)	
12	**38 - TAXES & RESERVES**	Traffic Court Fines	151	-	(658,300)	-	-	658,300	
13	**38 - TAXES & RESERVES**	Traffic Court Fines	151	-	(341,700)	-	-	341,700	
14	**39 - TAXES & RESERVES**	Transfer of COPS Reserve to be held in General Govt Reserve	101	-	6,554,000	-	-	(6,554,000)	-
		Total Revenue Adjustments		**$ -**	**$ (3,297,661)**	**$ -**	**$ -**	**$ 3,297,661**	**$ -**
		Running Subtotal of Adjustments to 2009 Updated		**$ 427,123,857**	**$ 167,737,432**	**$ 25,610,181**	**$ (866,923)**	**$ 218,121,901**	**$ 16,521,265**
	Fund Balance Policy Compliance Adjustments								
15	**Area Wide**	Fund Balance 101 Bond Reserve	101	-	-	-	(4,707,097)	4,707,097	-
16	**23 - FIRE**	Fund Balance 131 Bond Reserve	131	-	-	-	376,415	(376,415)	-
17	**36 - MAINT & OPS**	Fund Balance 141 Bond Reserve	141	-	-	-	(1,905,974)	1,905,974	-
18	**24 - POLICE**	Fund Balance 151 Bond Reserve	151	-	-	-	(1,333,568)	1,333,568	-
19	**30 - PARKS & REC**	Fund Balance 161 Bond Reserve	161	-	-	-	(488,164)	488,164	-
20	**Area Wide**	Fund Balance 101 Emergency Reserve 1%	101	-	-	-	(821,528)	821,528	-
21	**23 - FIRE**	Fund Balance 131 Emergency Reserve 1%	131	-	-	-	(533,830)	533,830	-
22	**36 - MAINT & OPS**	Fund Balance 141 Emergency Reserve 1%	141	-	-	-	(659,437)	659,437	-
23	**24 - POLICE**	Fund Balance 151 Emergency Reserve 1%	151	-	-	-	(891,751)	891,751	-
24	**30 - PARKS & REC**	Fund Balance 161 Emergency Reserve 1%	161	-	-	-	(198,348)	198,348	-

PROPOSED 1ST QUARTER REVISIONS TO 2009 UPDATE 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 Fund Balance Policy Compliance Adjustments		**$ -**	**$ -**	**$ -**	**$ (11,163,281)**	**$ 11,163,281**	**$ -**
		Running Subtotal of Adjustments to 2009 Updated		**$ 427,123,857**	**$ 167,737,432**	**$ 25,610,181**	**$ (12,030,204)**	**$ 229,285,182**	**$ 16,521,265**
	Expenditure Recurring Adjustments								
25	30 - PARKS & REC	TAX CAP CHANGE VOTER APPROVED BOND O&M - Reduce Park and Streetscape Maintenance Equipment and Supplies based on updated evaluation of project completion date.	161	(1,500)	-	-	-	(1,500)	-
26	30 - PARKS & REC	TAX CAP CHANGE VOTER APPROVED BOND O&M - Utilities - reflects 2009 rate increases for natural gas (22.8%) and water and sewer (7%) for five pools and electric increases (12% for Service and Dimond Pools that are serviced by Chugach Electric) 2008 - Prop #4	161	83,000	-	-	-	83,000	
27	36 - MAINT & OPS	TAX CAP CHANGE VOTER APPROVED BOND O&M - Reduce funding for costs for repair & maintenance materials (hot-mix asphalt, asphalt emulsion, sand, concrete, crack sealant, deicer, culvert, & classified aggregates) based on updated evaluation of project completion date.	141	(58,800)	-	-	-	(58,800)	-
28	36 - MAINT & OPS	TAX CAP CHANGE VOTER APPROVED BOND O&M - Reduce funding for increased costs for contract trucks for snow hauling. Costs associated with snow hauling from roadways, cul-de-sacs, & sidewalks has increased due to increased mileage & fuel costs based on updated evaluation of project completion date.	141	(39,200)	-	-	-	(39,200)	-
29	35 - TRANSIT	TAX CAP CHANGE VOTER APPROVED BOND O&M - electric, snow and trash removal and other maintenance costs based on updated evaluation of project completion date.	101	1,000	-	-	-	1,000	-
30	24 - POLICE	APDEA CBA 401K match contribution. This was adopted in the 2004 contract, however the funds were not added to the budget. With the current budget cuts, APD will no longer be able to absorb these costs.	151	610,000	-	-	-	610,000	-
31	07 - HLB	Advertising-Increase cost of publications of "Notice of Foreclosure" for delinquent taxes and Special Assessments. Pursuant to AS 29.45.330 (a)(2).	101	11,500	11,500	-	-	-	-
32	07 - HLB	Professional Services-Increase request for Title Reports for delinquent property taxes. Pursuant to AS 29.45.440 (a&c) estimated 475 Title Reports for 2009 at $250.00 each.	101	48,750	48,750	-	-	-	-
33	06 - MUNICIPAL ATTORNEY	Indigent Expense	101	400,000	-	-	-	400,000	-
34	04 - CONVENTION CTR OPS	Room Tax Reduction on Transfer to Civic Center	202	(3,408,080)	-	-	-	(3,408,080)	-
35	14 - PLANNING	2008 Contracts that were not finished by year end. The savings fell to fund balance. The budget needs to be reappropriated to finish the work.	101	201,074	-	-	-	201,074	-

PROPOSED 1ST QUARTER REVISIONS TO 2009 UPDATE 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
36	**23 - FIRE**	Reduce Vacancy Factor on Fire to reflect the slow down in turnover.	131	-	-	-	-	-	-
37	**24 - POLICE**	Reduce Vacancy Factor on Fire to reflect the slow down in turnover.	151	-	-	-	-	-	-
38	**06 - MUNICIPAL ATTORNEY**	Risk Management is funding a position in legal that they previously contracted for. This position was supported by eliminating this professional services work in Risk.	101	105,336	105,336	-	-	-	-
39	**10 - MUNI MGR**	Risk Management will transfer their savings from professional services to support the full time position in legal that now performs this work for Risk Management. It has a net zero impact as the professional services are reduced and the operating transfer out is increased.	602	-	-	-	-	-	-
		Total Expenditure Recurring Adjustments		**$ (2,046,920)**	**$ 165,586**	**$ -**	**$ -**	**$ (2,212,506)**	**$ -**
		Running Subtotal of Adjustments to 2009 Updated		**$ 425,076,937**	**$ 167,903,018**	**$ 25,610,181**	**$ (12,030,204)**	**$ 227,072,676**	**$ 16,521,265**
	Expenditure One-Time Adjustments								
40	**Multiple**	**Wage Concession** - AMEA	Varies	(811,212)	-	-	-	(811,212)	-
41	**Multiple**	**Wage Concession** - Local 71 - June 1st	Varies	(45,891)	-	-	-	(45,891)	-
42	**Multiple**	**Wage Concession** - APDEA - June 1st -4% All Grades and Steps	Varies	(1,002,792)	-	-	-	(1,002,792)	-
43	**Multiple**	**Wage Concession** - Plumber & Pipefitters	Varies	(29,904)	-	-	-	(29,904)	-
44	**Multiple**	**Wage Concession** - IBEW - No concession	Varies	-	-	-	-	-	-
45	**Multiple**	**Wage Concession** - Non Rep	Varies	(1,114,483)	-	-	-	(1,114,483)	-
46	**Multiple**	**Wage Concession** - Executives - The remaining Executives will receive a 3% rollback however, Executive salaries are budgeted on the prior year amount therefore this will be a savings at the end of the year but there is no budget to reduce.	Varies	-	-	-	-	-	-
47	**Multiple**	**Wage Concession** - Remaining Executives Increase was not budget but will still be reduced.	Varies	-	-	-	-	-	-
48	**23 - FIRE**	**Wage Concession** - IAFF - MAY 1st START	Varies	(908,286)	-	-	-	(908,286)	-
49	**35 - TRANSIT**	**Wage Concession** - Teamster	101	(115,501)	-	-	-	(115,501)	-
50	**36 - MAINT & OPS**	**Wage Concession** - Operating Engineering - June 1st	141	(123,720)	-	-	-	(123,720)	-
51	**01 - ASSEMBLY**	Run Off Election	101	200,000	-	-	-	200,000	-
52	**01 - ASSEMBLY**	Reduction of budget analyst position. It has been vacant all year therefore the entire salary and benefits can be reduced.	101	(87,045)	-	-	-	(87,045)	-
53	**36 - MAINT & OPS**	2009 Recycled Asphalt Program from 2009 ARDSA GO Bond Proposal. Supplemental needed to fund summer seasonal hires necessary to complete improvement program during summer construction period. 13 Medium Equip. Operators (PCNs 5777-5789) & 4 Light Equip. Operators (PCNs 5773-5776) @ 1,040 hrs. One-Time (Pending Approval of 2009 ARDSA GO Bonds Prop.)	141	523,432	-	523,432	-	-	-

PROPOSED 1ST QUARTER REVISIONS TO 2009 UPDATE 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
54	36 - MAINT & OPS	Small Drainage, Asphalt Rehab & Concrete Rehab Projects from 2008 SOA Legislative Matching Grants, SB221. Supplemental needed to fund additional overtime hours necessary to complete scheduled projects during summer construction season. Costs will be IGCd to State Grant/GO Bond projects (441-7253). One-Time (Funding already appropriated & available for construction 2009.)	141	225,213	-	225,213	-	-	-
		Total Expenditure One-Time Adjustments		$ (3,290,189)	$ -	$ 748,645	$ -	$ (4,038,834)	$ -
		Running Subtotal of Adjustments to 2009 Updated		$ 421,786,748	$ 167,903,018	$ 26,358,826	$ (12,030,204)	$ 223,033,842	$ 16,521,265
	2009 Approved Updated + 2009 1st Quarter Continuation			$ 427,123,857	$ 171,035,093	$ 25,610,181	$ (866,923)	$ 214,824,240	$ 16,521,265
	Update Revisions			$ (5,337,109)	$ (3,132,075)	$ 748,645	$ (11,163,281)	$ 8,209,602	$ -
		Revised General Government Operating Budget		$ 421,786,748	$ 167,903,018	$ 26,358,826	$ (12,030,204)	$ 223,033,842	$ 16,521,265
							Tax Cap	$ 223,033,842	$16,521,265
							Balance	$ (0)	
	Board Requests from Service Areas with Maximum Tax Rates								
55	36 - MAINT & OPS	3808-Provide road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 2.75	105	(2,900)	-	-	-	-	(2,900)
56	36 - MAINT & OPS	Wage Concession - AMEA	106	(724)	-	-	-	-	(724)
57	36 - MAINT & OPS	Mill Levy increase required to cover needed road maintenance and summer work program, including purchasing culverts, D-1, calcium chloride, road oiling product, winter gravel and road salt. NOTE: GBOS INTENDS TO WORK DIRECTLY WITH OMB TO ESTABLISH OVERALL BUDGET AND MILL LEVY.	106	161,946	-	-	-	-	161,946
58	36 - MAINT & OPS	3808-Provide road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 1.50	111	(300)	-	-	-	-	(300)
59	36 - MAINT & OPS	3808-Provide increased road maintenance work, plus any amount generated by increase in assessed valuation, **not to exceed road board approved mill rate funding level of 1.25 mills.** The maximum voter approved mill rate is 1.50.	112	14,690	-	-	-	-	14,690
60	36 - MAINT & OPS	3808-Provide road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 1.40	113	19,190	-	-	-	-	19,190
61	36 - MAINT & OPS	3808-Provide road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 1.30	114	970	-	-	-	-	970

PROPOSED 1ST QUARTER REVISIONS TO 2009 UPDATE 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
62	**36 - MAINT & OPS**	3808-Provide road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 1.00	115	1,180	-	-	-	-	1,180
63	**36 - MAINT & OPS**	3808-Provide road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 1.50	116	(890)	-	-	-	-	(890)
64	**36 - MAINT & OPS**	3808-Provide increased road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 1.00	117	460	-	-	-	-	460
65	**36 - MAINT & OPS**	3808-Provide road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 1.30	118	(1,820)	-	-	-	-	(1,820)
66	**36 - MAINT & OPS**	**Wage Concession** - AMEA	119	(3,204)	-	-	-	-	(3,204)
67	**36 - MAINT & OPS**	**Wage Concession** - Non Rep	119	(6,499)	-	-	-	-	(6,499)
68	**36 - MAINT & OPS**	3901-Contribution to Other Funds-CBERRRSA CIP Fund 419, adjust tax supported budget to a maximum mill rate amount of 1.90 (Fund 119 max mill rate 2.10) & apply $650,000 to Operating mill levy. **Summary; 119-7449 0.90 mill rate + $650,000 fund balance applied;** 119-7473 1.0 mill rate.	119	(43,887)	-		650,000	-	(693,887)
69	**36 - MAINT & OPS**	3901-Contribution to Other Funds-CBERRRSA CIP Fund 419, adjust tax supported budget to a maximum mill rate amount of 1.90 (Fund 119 max mill rate 2.10) & apply $650,000 to Operating mill levy. Summary; 119-7449 0.90 mill rate + $650,000 fund balance applied; **119-7473 1.0 mill rate.**	119	(39,250)	-	-	-	-	(39,250)
70	**36 - MAINT & OPS**	3901-Contribution to Other Funds-CBERRRSA Fund 119, DeptID 7449 to a maximum amount of 20% of total CBERRRSA Fund 119 2009 General Operating Budget	121	4,990	-	-	-	-	4,990
71	**36 - MAINT & OPS**	3901-Contribution to Other Funds-CBERRRSA Fund 119, DeptID 7449 to a maximum amount of 15% of total CBERRRSA Fund 119 2009 General Operating Budget	122	400	-	-	-	-	400
72	**36 - MAINT & OPS**	3808-Provide road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 1.50	123	(1,160)	-	-	-	-	(1,160)
73	**36 - MAINT & OPS**	3808-Provide road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 1.50	124	(290)	-	-	-	-	(290)
74	**36 - MAINT & OPS**	3808-Provide increased road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 1.00	125	310	-	-	-	-	310
75	**36 - MAINT & OPS**	3808-Provide increased road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 1.50	126	790	-	-	-	-	790
76	**36 - MAINT & OPS**	3808-Provide increased road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 1.30	142	5,580	-	-	-	-	5,580

PROPOSED 1ST QUARTER REVISIONS TO 2009 UPDATE 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
77	36 - MAINT & OPS	3808-Provide road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 2.00	143	(3,990)	-	-	-	-	(3,990)
78	36 - MAINT & OPS	3808-Provide increased road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 1.50	144	910	-	-	-	-	910
79	36 - MAINT & OPS	3808-Provide increased road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 2.50	145	2,780	-	-	-	-	2,780
80	36 - MAINT & OPS	3808-Provide road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 1.00	146	(160)	-	-	-	-	(160)
81	36 - MAINT & OPS	3808-Provide increased road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 1.50	147	6,450	-	-	-	-	6,450
82	36 - MAINT & OPS	3808-Provide road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 1.50	148	(2,300)	-	-	-	-	(2,300)
83	36 - MAINT & OPS	3808-Provide increased road maintenance work, plus any amount generated by increase in assessed valuation, not to exceed the maximum mill rate of 1.80	149	3,870	-	-	-	-	3,870
84	33 - OECD	**Wage Concession** - AMEA	162	(4,124)	-	-	-	-	(4,124)
85	33 - OECD	**Wage Concession** - Local 71 - June 1st	162	(5,176)	-	-	-	-	(5,176)
86	33 - OECD	**Wage Concession** - Non Rep	162	(7,764)	-	-	-	-	(7,764)
87	33 - OECD	Gardener 1 - Seasonal 6/1 budgeted but unfilled PCN 6817	162	(11,656)	-	-	-	-	(11,656)
88	33 - OECD	Parks Caretaker 1 - Seasonal 6/1 budgeted but unfilled New	162	(15,194)	-	-	-	-	(15,194)
89	33 - OECD	Parks Caretaker 1 - Seasonal 6/1 budgeted but unfilled New	162	(15,194)	-	-	-	-	(15,194)
90	33 - OECD	Repair & Maintenance Contracted - reduction in contractual maintenance services for 2009	162	(15,496)	-	-	-	-	(15,496)
91	33 - OECD	Contributions to Other Funds - Capital Mill Levy funding for 2009	162	(122,990)	-	-	-	-	(122,990)
		Total Board Requests from Service Areas with Maximum Tax Ral		**$ (80,452)**	**$ -**	**$ -**	**$ 650,000**	**$ -**	**$ (730,452)**
	2009 Approved Updated + 2009 1st Quarter Continuation			**$ 427,123,857**	**$ 171,035,093**	**$ 25,610,181**	**$ (866,923)**	**$ 214,824,240**	**$ 16,521,265**
	Update Revisions			**$ (5,417,561)**	**$ (3,132,075)**	**$ 748,645**	**$ (10,513,281)**	**$ 8,209,602**	**$ (730,452)**
		Revised General Government Operating Budget		**$ 421,706,296**	**$ 167,903,018**	**$ 26,358,826**	**$ (11,380,204)**	**$ 223,033,842**	**$ 15,790,813**
							Tax Cap	**$ 223,033,842**	**$ 238,824,655**
							Balance	**$ (0)**	**$ 254,460,772**

Misc.

MUNICIPALITY OF ANCHORAGE
ASSEMBLY MEMORANDUM
No. AM 233-2009

Meeting Date: April 14 2009

FROM: ACTING MAYOR

SUBJECT: A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING AND APPROPRIATING FUNDS FOR THE 2009 GENERAL GOVERNMENT OPERATING BUDGET

Assembly Resolution 2009-109 reflects the Administration's proposed revisions to the 2009 General Government Operating Budget in the amount of $421,706,285 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 2009 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 :	Matt Claman, Acting Mayor