

# Municipality of Anchorage



OFFICE OF THE MAYOR

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*Mark Begich, Mayor*

January 1, 2006

Dear Fellow Anchorage Resident:

I am pleased to provide the Municipality of Anchorage's first biennial budget for the operations of city services for Fiscal Years 2006 and 2007.

This budget continues to focus on the three top priorities Anchorage residents tell me are most important to them: protecting public safety and health, improving our city's transportation, and promoting community and economic development.

Over the past two years, we have overcome the city's worst budget dilemma since the oil price crash of the 1980s by working cooperatively with the Assembly to put our city on a firm financial footing. As a result, a national credit rating agency upgraded its outlook for Anchorage for the first time in five years, citing the city's diversified economy and improved budget. In April voters approved the most significant property tax reform package in years, which saved property taxpayers a combined \$14.4 million in 2005.

The approved 2006 and 2007 general government budgets reflect our continued commitment to three guiding principles:

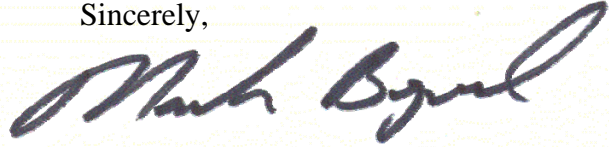
1. Provide stable, sustainable budgets,
2. Keep the economy healthy, and
3. Deliver core services efficiently.

The 2006 budget totals \$363.0 million. It provides targeted investments in public safety, transportation to relieve traffic congestion, and economic and community development projects and planning in downtown, midtown, Mountain View, Chugiak-Eagle River and Girdwood. It also provides new funding to help meet the challenge of steeply rising fuel, utility, health care and mandatory retirement contribution costs.

The 2006 and 2007 budgets continue to reflect our effort to make Anchorage's tax system fairer and provide tax relief to over-burdened property taxpayers. In 2006, we propose that property taxpayers receive the full \$5 million benefit of a one-time reduction in retirement contributions approved by the State Legislature this spring. Combined with our four-part tax relief plan enacted in 2005, the percentage of property taxes required to fund city services continues to drop, from 59 percent of municipal revenues in 2004 to 56 percent under the approved 2006 budget.

Anchorage is a city on the move where citizens expect municipal services that are responsive, efficient and affordable. I thank the residents of Anchorage for your help and support in developing and adopting the city's first biennial budget.

Sincerely,

A handwritten signature in dark ink, reading "Mark Begich". The signature is fluid and cursive, with a large, sweeping "M" and a long, trailing flourish at the end.

Mark Begich

Mayor

Submitted By: Chairman of the Assembly at  
the Request of the Mayor  
Prepared By: Office of Management and  
Budget  
For Reading: November 22, 2005

OFFICE OF THE CLERK

APPROVED

Date: 11-22-05

IMMEDIATE RECONSIDERATION

FAILED 11-22-05

ANCHORAGE, ALASKA

AO 2005 - 144(S)

1 AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE BIENNIAL  
2 GENERAL GOVERNMENT OPERATING BUDGET FOR FISCAL YEARS 2006 AND 2007, AND  
3 APPROPRIATING FUNDS FOR FISCAL YEAR 2006.

4  
5 WHEREAS, the Mayor has presented the Assembly with the biennial General Government Operating  
6 Budget for 2006 and 2007, in accordance with Anchorage Municipal Charter (hereinafter Charter) Section  
7 13.03; and

8  
9 WHEREAS, the biennial General Government Operating Budget sets forth annual budget requirements  
10 for Fiscal Year 2006 (Year 1) and Fiscal Year 2007 (Year 2); and

11  
12 WHEREAS, the Assembly has reviewed the biennial General Government Operating Budget for 2006 and  
13 2007 as presented; and

14  
15 WHEREAS, on October 25, 2005 and November 8, 2005 duly advertised public hearings were held in  
16 accordance with Charter Section 13.04; and

17  
18 WHEREAS, the General Government Operating Budget for 2006 (Year 1) is now ready for adoption and  
19 appropriation of funds, in accordance with Charter Section 13.05; and

20  
21 WHEREAS, the General Government Operating Budget for 2007 (Year 2) is now ready for adoption,  
22 subject in 2006 to mid-cycle review, public hearings, Assembly action and appropriation of funds, in  
23 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 2006 (Year 1) and 2007 (Year 2) is  
28 hereby adopted for the Municipality of Anchorage.

29  
30 **Section 2.** The amounts set forth for the 2006 fiscal year for the following operating departments and/or  
31 agencies are hereby appropriated for the 2006 fiscal year:

## Ordinance to Adopt 2006 and 2007 and Appropriate 2006 General Government Operating Budget

Dept No.	Department/Agency	2006 Operating Costs	2006 Debt Service	2006 Total
<u>GENERAL GOVERNMENT</u>				
1000	Assembly	\$ 2,551,940	\$ -	\$ 2,551,940
1050	Equal Rights Commission	569,170	-	569,170
1060	Internal Audit	449,790	-	449,790
1100	Office of the Mayor	1,302,130	-	1,302,130
1130	Office of Equal Opportunity	297,910	-	297,910
1150	Municipal Attorney	5,137,050	-	5,137,050
1200	Municipal Manager	1,678,150	740,260	2,418,410
1208	Heritage Land Bank/Real Estate	6,603,210	-	6,603,210
1300	Finance	11,521,340	-	11,521,340
1370	Chief Fiscal Officer	681,510	-	681,510
1400	Information Technology	1,239,950	-	1,239,950
1500	Planning	5,542,730	-	5,542,730
1800	Employee Relations	4,037,280	-	4,037,280
1900	Purchasing	1,377,850	-	1,377,850
1950	Office of Management and Budget	1,098,880	-	1,098,880
2000	Health and Human Services	12,833,780	1,884,850	14,718,630
3000	Anchorage Fire	55,372,180	3,598,270	58,970,450
4000	Anchorage Police	66,300,540	390,880	66,691,420
5000	Anchorage Parks and Recreation	8,408,960	2,392,700	10,801,660
5100	Economic and Community Development	22,811,100	137,850	22,948,950
6000	Public Transportation	16,850,330	419,170	17,269,500
7300	Project Management & Engineering	7,171,480	-	7,171,480
7400	Maintenance and Operations	35,640,920	38,102,180	73,743,100
7500	Development Services	8,422,460	-	8,422,460
7700	Traffic	5,783,180	-	5,783,180
Subtotal General Government Agencies		\$283,683,820	\$47,666,160	\$331,349,980
<u>INTERNAL SERVICE AGENCIES</u>				
1200	Municipal Manager--Self Insurance	\$ 9,900,000	\$ -	\$ 9,900,000
1400	Information Technology	11,749,700	-	11,749,700
1600	Maintenance & Operations--Fleet Svcs	10,046,130	-	10,046,130
Subtotal Internal Service Agencies		\$ 31,695,830	\$ -	\$ 31,695,830
GRAND TOTAL GENERAL GOVERNMENT		\$315,379,650	\$47,666,160	\$363,045,810

## Ordinance to Adopt 2006 and 2007 and Appropriate 2006 General Government Operating Budget

**Section 3.** The amounts set forth for the 2006 fiscal year for the following operating funds are hereby appropriated:

Fund	2006 Operating	2006 Debt	
No. Fund Description	Costs	Service	2006 Total
<u>GENERAL FUNDS</u>			
101 Areawide General	\$108,403,730	\$ 3,712,510	\$112,116,240
102 City Service Area (SA)	-	88,660	88,660
104 Chugiak Fire SA	836,740	-	836,740
105 Glen Alps SA	216,590	-	216,590
106 Girdwood Valley SA	1,082,750	31,020	1,113,770
111 Birchtree/Elmore Ltd Road SA (LRSA)	190,640	-	190,640
112 Sec. 6/Campbell Airstrip LRSA	117,150	-	117,150
113 Valli-Vue Estates LRSA	102,060	-	102,060
114 Skyranch Estates LRSA	28,280	-	28,280
115 Upper Grover LRSA	9,900	-	9,900
116 Raven Woods/Bubbling Brook LRSA	12,680	-	12,680
117 Mt. Park Estates LRSA	26,380	-	26,380
118 Mt. Park/Robin Hill LRSA	83,720	-	83,720
119 Chugiak/Birchwood/Eagle R R R SA	4,958,560	-	4,958,560
121 Eaglewood Contributing LRSA	85,600	-	85,600
122 Gateway Contributing LRSA	1,540	-	1,540
123 Lakehill LRSA	23,990	-	23,990
124 Totem LRSA	16,780	-	16,780
125 Paradise Valley South LRSA	7,680	-	7,680
126 SRW Homeowners LRSA	31,120	-	31,120
129 Eagle River Street Light SA	234,440	-	234,440
131 Anchorage Fire SA	42,695,750	3,326,410	46,022,160
141 Anchorage Roads and Drainage SA	27,561,250	38,013,520	65,574,770
142 Talus West LRSA	61,810	-	61,810
143 Upper O'Malley LRSA	481,210	-	481,210
144 Bear Valley LRSA	32,030	-	32,030
145 Rabbit Creek View/Heights LRSA	53,260	-	53,260
146 Villages Scenic Parkway LRSA	9,070	-	9,070
147 Sequoia Estates LRSA	19,710	-	19,710
148 Rockhill LRSA	24,040	-	24,040
149 South Goldenview Area LRSA	326,910	-	326,910
151 Anchorage Metropolitan Police SA	74,571,860	390,880	74,962,740
161 Anchorage Parks & Recreation SA	13,666,570	2,392,700	16,059,270

## Ordinance to Adopt 2006 and 2007 and Appropriate 2006 General Government Operating Budget

Fund	2006 Operating	2006 Debt	
No. Fund Description	Costs	Service	2006 Total
162 Eagle River/Chugiak Parks/Rec SA	\$ 3,023,410	\$ 362,790	\$ 3,386,200
181 Anchorage Building Safety SA	7,970,160	-	7,970,160
191 Public Finance & Investment Fund	657,970	-	657,970
Subtotal General Funds	\$287,625,340	\$48,318,490	\$335,943,830
<u>SPECIAL REVENUE FUNDS</u>			
213 Police/Fire Retiree Medical Liability	\$ 480	-	480
221 Heritage Land Bank	\$ 1,042,520	\$ -	\$ 1,042,520
Subtotal Special Revenue Funds	\$ 1,043,000	\$ -	\$ 1,043,000
<u>DEBT SERVICE FUNDS</u>			
301 PAC Surcharge Revenue Bond	\$ -	\$ 339,620	\$ 339,620
313 Police/Fire Retiree Medical Liability	1,931,460	-	1,931,460
Subtotal Debt Service Fund	\$ 1,931,460	\$ 339,620	\$ 2,271,080
<u>INTERNAL SERVICE FUNDS</u>			
601 Equipment Maintenance	\$ 571,450	\$ -	\$ 571,450
602 Self-Insurance	189,130	-	189,130
607 Management Information Systems	1,180	-	1,180
Subtotal Internal Service Funds	\$ 761,760	\$ -	\$ 761,760
GRAND TOTAL GENERAL GOVERNMENT	\$291,361,560	\$48,658,110	\$340,019,670

**Section 4.** For fiscal year 2006, the amount of six million three hundred thousand dollars (\$6,300,000) is appropriated from the MOA Trust Fund (730) as a contribution to the General Government Operating Budget, Areawide General Fund (101) as revenue appropriated in support of operations.

**Section 5.** For fiscal year 2006, the amount of three hundred sixty-five thousand dollars (\$365,000) of revenues placed into the Egan Center Reserve Account, Areawide Capital Improvement Fund (401), Economic and Community Development Department is appropriated effective January 1, 2006 as a 2006 contribution to the Areawide General Fund (101), Economic and Community Development, as budgeted in the 2006 General Government Operating Budget to fund 2006 operations of the Egan Center.

## Ordinance to Adopt 2006 and 2007 and Appropriate 2006 General Government Operating Budget

**Section 6.** The 2006 Operating Budget for the Police and Fire Retirement System Fund (715) is adopted and appropriated as follows from anticipated investment income of the Fund as approved by the Anchorage Police and Fire Retirement System Board on July 7, 2005:

Fund 715 function cost amount is appropriated in an amount not to exceed one million one hundred twelve thousand three hundred ten dollars (\$1,112,310); and

Police and Fire Retirement System Department direct cost is appropriated in an amount of nine hundred ninety five thousand eight hundred seventy dollars (\$995,870).

**Section 7.** An amount not to exceed one hundred thirty thousand dollars (\$130,000) is appropriated to the Federal Categorical Grants Fund (241), Police Department, from the Anchorage Metropolitan Police Service Area Fund (151), Police Department 2006 Operating Budget as a contribution for the required second year Municipal match of the COPS in Schools II Grant.

**Section 8.** The amount of three million four hundred forty eight thousand one hundred twenty dollars (\$3,448,120) is appropriated to Fund 719 as a pass-through from 2006 anticipated annuity income (Account 9769) for the purpose of paying fiscal year 2006 debt expenses per AO 85-176 on the Retirement Certificates of Participation.

**Section 9.** The amount of Three Hundred Thirty Three Thousand One Hundred Eighty Three Dollars (\$333,183) in anticipated special assessment revenues are appropriated to the Special Assessment Bond Redemption Fund (899) to provide for the fiscal year 2006 debt service payments on bonds issued for special assessment projects.

**Section 10.** The amount of Five Million Four Hundred Twenty Thousand Four Hundred Sixty Three Dollars (\$5,420,463) of anticipated Jail lease revenues are appropriated to the Jail Lease Revenue Fund (266) to provide for the fiscal year 2006 debt service payments on Jail Revenue Bonds.

**Section 11.** The General Government Operating Budget for 2007 (Year 2) is hereby adopted as set forth below by department.

Dept No.	Department/Agency	2007 Operating Costs	2007 Debt Service	2007 Total
<u>GENERAL GOVERNMENT</u>				
1000	Assembly	\$ 2,748,650	\$ -	\$ 2,748,650
1050	Equal Rights Commission	607,910	-	607,910
1060	Internal Audit	484,690	-	484,690
1100	Office of the Mayor	1,366,590	-	1,366,590

## Ordinance to Adopt 2006 and 2007 and Appropriate 2006 General Government Operating Budget

1	Dept No. Department/Agency	2007 Operating Costs	2007 Debt Service	2007 Total
2	1130 Office of Equal Opportunity	317,440	-	317,440
3	1150 Municipal Attorney	\$ 5,452,980	\$ -	\$ 5,452,980
4	1200 Municipal Manager	1,770,790	751,810	2,522,600
5	1208 Heritage Land Bank/Real Estate	6,691,810	-	6,691,810
6	1300 Finance	12,353,150	-	12,353,150
7	1370 Chief Fiscal Officer	694,940	-	694,940
8	1400 Information Technology	1,254,720	-	1,254,720
9	1500 Planning	5,944,120	-	5,944,120
10	1800 Employee Relations	4,176,560	-	4,176,560
11	1900 Purchasing	1,479,070	-	1,479,070
12	1950 Office of Management and Budget	1,168,510	-	1,168,510
13	2000 Health and Human Services	13,277,460	481,470	13,758,930
14	3000 Anchorage Fire	58,908,560	3,885,600	62,794,160
15	4000 Anchorage Police	71,579,110	387,610	71,966,720
16	5000 Anchorage Parks and Recreation	8,753,680	2,388,500	11,142,180
17	5100 Economic and Community Development	23,366,000	814,220	24,180,220
18	6000 Public Transportation	17,752,140	419,220	18,171,360
19	7300 Project Management & Engineering	7,349,270	-	7,349,270
20	7400 Maintenance and Operations	36,766,640	35,955,630	72,722,270
21	7500 Development Services	9,087,540	-	9,087,540
22	7700 Traffic	6,152,900	-	6,152,900
23	Subtotal General Government Agencies	\$ 299,505,230	\$ 45,084,060	\$ 344,589,290
24				
25	<u>INTERNAL SERVICE AGENCIES</u>			
26	1200 Municipal Manager--Self Insurance	9,908,360	\$ -	\$ 9,908,360
27	1400 Information Technology	12,420,720	-	12,420,720
28	1600 Maintenance & Operations--Fleet Svcs	10,330,040	-	10,330,040
29	Subtotal Internal Service Agencies	\$ 32,659,120	\$ -	\$ 32,659,120
30				
31	GRAND TOTAL GENERAL GOVERNMENT	\$332,164,350	\$45,084,060	\$377,248,410
32				

33 **Section 12.** The 2007 Operating Budget for the Police and Fire Retirement System Agency is adopted  
 34 from anticipated investment income of the Fund in the amount of One Million Twenty Two Thousand  
 35 Three Hundred Eighty Dollars (\$1,022,380).



Ordinance to Adopt 2006 and 2007 and Appropriate 2006 General Government Operating Budget

1 **Section 13.** This ordinance shall take effect immediately upon passage and approval by the Assembly.  
2

3 PASSED AND APPROVED by the Anchorage Assembly this 22<sup>nd</sup> day of November, 2005.  
4  
5  
6  
7  
8

9 Anna L. Fairclough  
10 Chair of the Assembly  
11

12 ATTEST:  
13

14 Bartan S. Gustafson  
15

16 Municipal Clerk



# MUNICIPALITY OF ANCHORAGE

## ASSEMBLY MEMORANDUM

No. AM 853-2005

Meeting Date: November 22, 2005

FROM: Mayor

SUBJECT: AO 2005-144(S), An Ordinance of the Municipality of Anchorage adopting the biennial general government operating budget for fiscal years 2006 and 2007, and appropriating funds for fiscal year 2006.

This memorandum accompanies AO 2005-144(S) which incorporates proposed amendments to the Municipality of Anchorage's biennial budget for general government operations for fiscal year 2006 (Year 1) and fiscal year 2007 (Year 2) originally submitted October 3, 2005.

Attached are spreadsheets that detail proposed amendments to the 2006 and 2007 operating budgets by department, fund and revenue account. Inclusive of these amendments, the 2006 general government operating budget totals \$363.0 million, of which \$315.0 million funds general government services and \$48.0 million funds principal and interest on voter-approved bonds. The 2007 budget totals \$377.2 million of which \$332.8 million funds general government services and \$44.4 million funds principal and interest on voter-approved bonds.

The 2006 and 2007 general government budgets continue to reflect the joint efforts of the administration and Assembly to make Anchorage's tax system fairer and provide tax relief to over-burdened property taxpayers. In 2006, property taxpayers receive the full \$5 million benefit of a one-time reduction in retirement contributions approved by the State Legislature this spring. Combined with the four-part tax relief plan enacted in 2005, the percentage of property taxes required to fund city services continues to drop, from 59 percent of municipal revenues in 2004 to 56 percent under the proposed 2006 budget.

THE ADMINISTRATION RECOMMENDS APPROVAL OF THIS ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE BIENNIAL GENERAL GOVERNMENT OPERATING BUDGET FOR FISCAL YEARS 2006 AND 2007, AND APPROPRIATING FUNDS FOR FISCAL YEAR 2006.

Concurrence:

Denis C. LeBlanc  
Municipal Manager

Concurrence:

Jeffrey E. Sinz  
Chief Fiscal Officer

Respectfully submitted:

  
Mark Begich  
Mayor

Prepared By:

  
Janet Mitson  
Director, OMB

# 2006

## AMENDMENTS to 2006 PROPOSED BUDGET Supporting Detail for Amendments in AO 2005-144(S)

Amendment Sponsor	Department/Amendments	Fund	Proposed Direct Costs	Funding Source					Property Tax Requirement	
				IGC Adjustments	Program Revenues	IGCs Outside General Government	Other Revenues	Applied Fund Balance		
Proposed 2006 General Government Operating Budget										
Traini	<b>Assembly</b>									
	Transfer funding for Federation of Community Councils from Assembly Department to OECD	101	(108,000)							(108,000)
Coffey	Increase Assemblymember accounts by \$2,000 to address constituent needs	101	22,000							22,000
Coffey	Reduce funding based on department reorg	101	(72,000)							(72,000)
	Total Assembly		(158,000)	-	-	-	-	-		(158,000)
Traini	<b>Economic &amp; Community Development</b>									
	Transfer funding for Federation of Community Councils from Assembly Department to OECD	101	108,000							108,000
Ossiander	Add funding to provide contribution to the Eagle River Bear Paw Festival	101	15,000							15,000
	Total Economic & Community Development		123,000	-	-	-	-	-		123,000
Fairclough	<b>Health &amp; Human Services</b>									
	Add one full-time SART Nurse	101	85,450							85,450
Ossiander	Reinstate additional contribution to Chugiak Senior Center	101	50,000							50,000
Administration	Personnel funding due to Nurses' Pay increase	101	69,340							69,340
	Total Health & Human Services		204,790	-	-	-	-	-		204,790
Coffey	<b>Planning</b>									
	Increase part-time position to full-time	101	46,960							46,960
	Total Planning		46,960	-	-	-	-	-		46,960
Birch, Shamberg	<b>Project Management &amp; Engineering</b>									
	Provide funding for Hillside District Plan, including private sector contributions in revenue account 9609	101	300,000		75,000					225,000
	Total Project Management & Engineering		300,000	-	75,000	-	-	-		225,000

# 2006

## AMENDMENTS to 2006 PROPOSED BUDGET Supporting Detail for Amendments in AO 2005-144(S)

Amendment Sponsor	Department/Amendments	Fund	Proposed Direct Costs	IGC Adjustments	Program Revenues	Funding Source			Property Tax Requirement
						IGCs Outside General Government	Other Revenues	Applied Fund Balance	
Tesche	<b>Public Transportation</b>								
	Provide for additional bus tokens or passes to social service agencies for use by senior and low income ridership	101	52,350						52,350
	Total Public Transportation		52,350						52,350
Administration	<b>Other</b>								
	Adjustments to allocated revenues:	101					475,000		(475,000)
	Penalty & Interest on Delinquent Taxes, \$350,000; Prior Year Expense Recovery, \$125,000								
	Total Other Changes						475,000		(475,000)
	<b>SUBTOTAL AMENDMENTS, Operating Budget</b>		\$ 569,100	\$ -	\$ 75,000	\$ -	\$ 475,000	\$ -	\$ 19,100
2006 General Government Operating Budget			\$ 363,045,810	\$ -	\$ 56,458,160	\$ 23,026,140	\$ 79,310,330	\$ 2,511,370	\$ 201,739,810
2006 Property Taxes Allowed (Over)/ Under Property Taxes Available									\$ 206,771,930
2006 Property Taxpayers Credit									\$ 5,032,120
Net (Over)/Under Available Funding									\$ (5,022,750)
									\$ 9,370

### Notes:

Assemblymembers Tesche, Slout and Coffey requested that \$50,000 be provided in 2006 and 2007 to the Anchorage Senior Center. This funding requirement had been anticipated and included in the 2006-2007 Proposed General Government Operating Budget submitted October 3, 2005.

Assemblymember Traini requested that \$50,000 be provided in 2006 and 2007 to the Small Business Development Center. This funding requirement had been anticipated and included in the 2006-2007 Proposed General Government Operating Budget as submitted October 3, 2005.

# 2007

## AMENDMENTS to 2007 PROPOSED BUDGET Supporting Detail for Amendments in AO 2005-144(S)

Amendment Sponsor	Department/Amendments	Fund	Proposed Direct Costs	Funding Source					Applied Fund Balance	Property Tax Requirement
				IGC Adjustments	Program Revenues	IGCs Outside General Government	Other Revenues			
Proposed 2007 General Government Operating Budget			376,909,980	-	57,191,380	23,901,140	80,550,360	-	215,267,100	
Traini	<b>Assembly</b>									
	Transfer funding for Federation of Community Councils from Assembly Department to OECD	101	(108,000)						(108,000)	
Coffey	Increase Assemblymember accounts by \$2,000 to address constituent needs	101	22,000						22,000	
Coffey	Reduce funding based on department reorg	101	(22,000)						(22,000)	
	Total Assembly		(108,000)	-	-	-	-	-	(108,000)	
Traini	<b>Economic &amp; Community Development</b>									
	Transfer funding for Federation of Community Councils from Assembly Department to OECD	101	108,000						108,000	
Ossiander	Add funding to provide contribution to the Eagle River Bear Paw Festival	101	15,000						15,000	
	Total Economic & Community Development		123,000	-	-	-	-	-	123,000	
Fairclough	<b>Health &amp; Human Services</b>									
	Add one full-time SART Nurse	101	92,990						92,990	
Ossiander	Reinstate additional contribution to Chugiak Senior Center	101	50,000						50,000	
Administration	Personnel funding due to Nurses' Pay increase	101	75,320						75,320	
	Total Health & Human Services		218,310	-	-	-	-	-	218,310	
Coffey	<b>Planning</b>									
	Increase part-time position to full-time	101	52,770						52,770	
	Total Planning		52,770	-	-	-	-	-	52,770	

# 2007

## AMENDMENTS to 2007 PROPOSED BUDGET Supporting Detail for Amendments in AO 2005-144(S)

Amendment Sponsor	Department/Amendments	Fund	Proposed Direct Costs	IGC Adjustments	Program Revenues	Funding Source			
						IGCs Outside General Government	Other Revenues	Applied Fund Balance	Property Tax Requirement
Tesche	<b>Public Transportation</b> Provide for additional bus tokens or passes to social service agencies for use by senior and low income ridership	101	52,350						52,350
	Total Public Transportation		52,350	-	-	-	-	-	52,350
	<b>SUBTOTAL AMENDMENTS, Operating Budget</b>		<b>\$ 338,430</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 338,430</b>
2007 General Government Operating Budget			\$ 377,248,410	\$ -	\$ 57,191,380	\$ 23,901,140	\$ 80,550,360	\$ -	\$ 215,605,530
2007 Property Taxes Allowed (Over)/ Under Property Taxes Available									\$ 215,898,580 \$ 293,050

### Notes:

Assemblymembers Tesche, Stout and Coffey requested that \$50,000 be provided in 2006 and 2007 to the Anchorage Senior Center. This funding requirement had been anticipated and included in the 2006-2007 Proposed General Government Operating Budget submitted October 3, 2005.

Assemblymember Traini requested that \$50,000 be provided in 2006 and 2007 to the Small Business Development Center. This funding requirement had been anticipated and included in the 2006-2007 Proposed General Government Operating Budget as submitted October 3, 2005.

**2006/2007 APPROVED  
GENERAL GOVERNMENT OPERATING BUDGET  
MUNICIPALITY OF ANCHORAGE**

**MARK BEGICH, MAYOR**

**ASSEMBLY**

Anna Fairclough, Chair	Pamela Jennings	Dan Sullivan
Paul Bauer	Debbie Ossiander	Allan Tesche
Chris Birch	Janice Shamberg	Dick Traini
Dan Coffey	Ken Stout	

**BUDGET ADVISORY COMMISSION**

Eric Britten, Chair	Ron Perry	Tim Wiepking
Kay Brown	Greg Protasel	Garret Wong
Phil Okeson	Bernie Smith	

**ADMINISTRATION**

Denis C. LeBlanc.....Municipal Manager

Jeffrey E. Sinz.....Chief Fiscal Officer

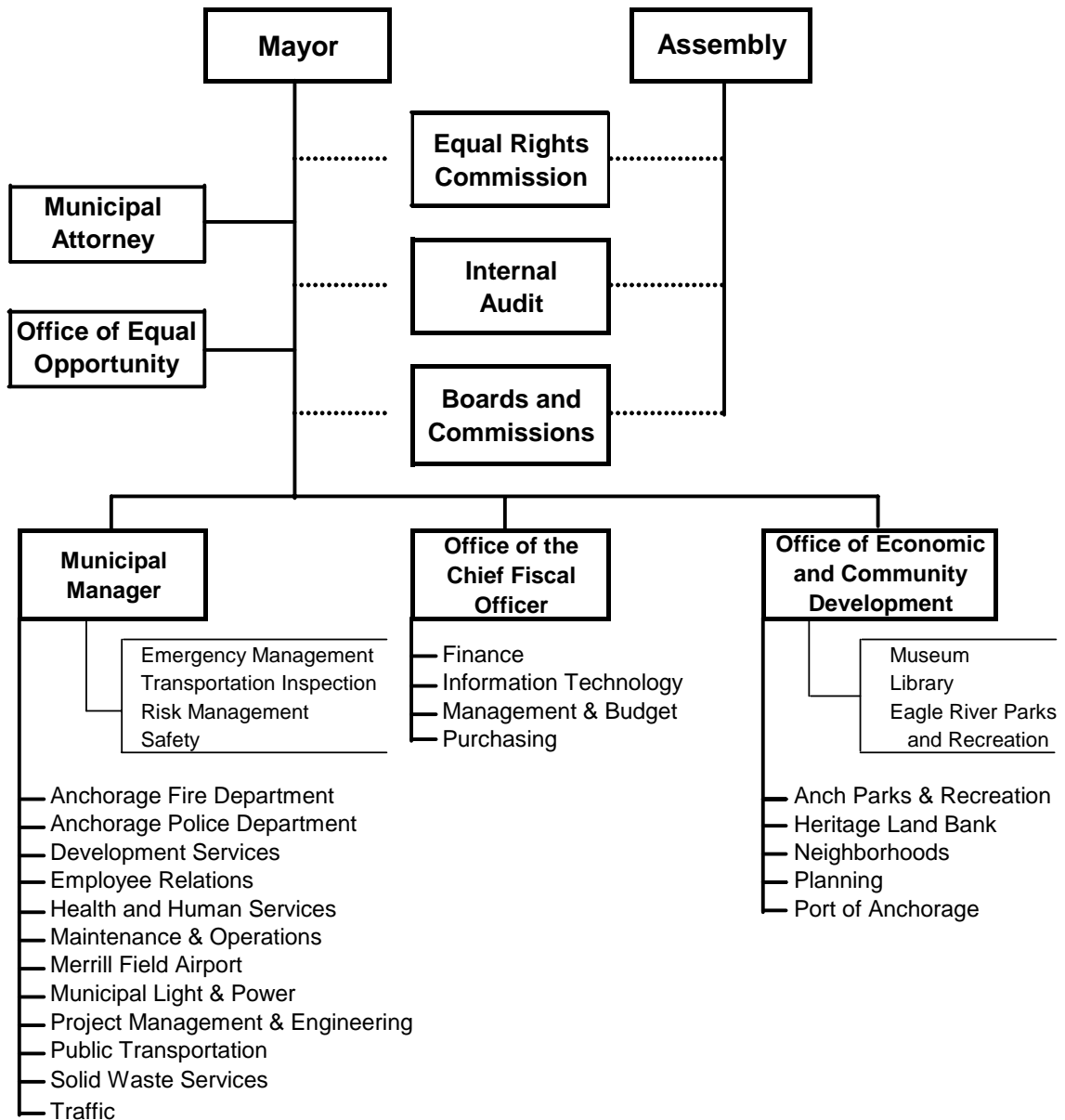
Mary Jane Michael.....Director, Office of Economic and Community Development

Fred Boness.....Municipal Attorney

Janet Mitson .....Director, Office of Management and Budget



# MUNICIPALITY OF ANCHORAGE





## 2006/2007 Approved General Government Operating Budget

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**GLOSSARY OF TERMS**

## ***2006/2007 Approved General Government Operating Budget***

### ***User's Guide***

The Biennial General Government Operating Budget for 2006 and 2007 is divided into seven sections for reader convenience. The contents of each section are described below.

#### **Budget Overview**

This section presents summary charts and data tables for approved 2006 and 2007 general government operations.

#### **Budget Background**

This section presents a community profile and map; brief description of the local government structure; overview of the biennial budgeting process and implementation procedures, and summary descriptions of the general government budget structure, service areas and funds, appropriation process, and limitations on taxes and tax supported spending.

#### **Revenue**

This section presents a summary of all major revenue sources for general government operations and detailed descriptions of revenue accounts and the method by which they are distributed.

#### **Department Detail**

This section presents the 2006 and 2007 approved operating budgets for all general government departments. The budget presentation for each department includes an organizational chart, narrative description, department resource plan, reconciliation summary of departmental budget changes from 2005 revised budget to the 2006 and 2007 approved budgets; budget detail by major divisions/programs within the department, as applicable.

#### **Grant Resources**

This section presents summary schedules by department of operating grants known or anticipated to be received through 2006.

#### **Appendices**

This section presents supplemental expenditure, revenue and tax information for 2006 and 2007.

#### **Glossary of Terms**

This section presents definitions of terms used in the budget document that may be unfamiliar to the reader.