

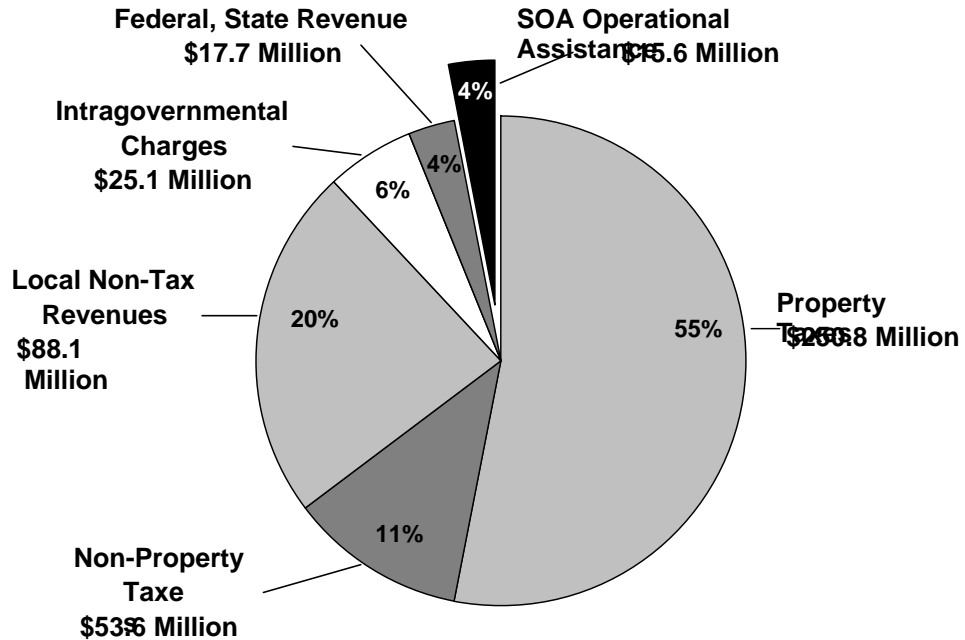
***2009 Proposed - Updated General Government Operating Budget***

***Budget Overview***

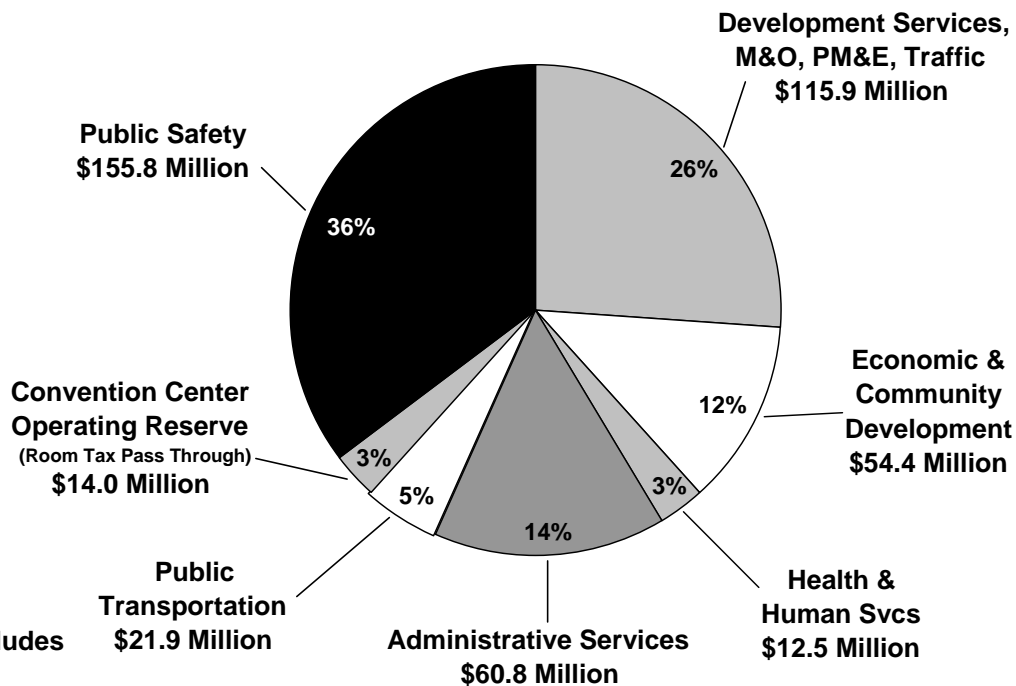
This section presents summary charts and data tables for 2009 updated general government expenditures and revenues. Detailed expenditure and revenue information is presented in later sections of the budget document.

# 2009 Proposed – Updated General Government Operating

## Where the Money Comes From . . . . . \$450.9 Million



## \$450.9 Million\* . . . . . How the Money Is Used



\*\$450.9 Million Includes a Tax Relief of \$15.6 Million

## 2009 Proposed - Updated General Government Operating Budget

### Summary Reconciliation

Department	2009 Approved Budget	2008 Revised Budget	Continuation Level Adjustments			2009 Continuation Level	Additional Requests	2009 Proposed Updated
			Salary, Benefits	All Other	Subtotal			
Assembly	\$ 2,927,144	\$ 2,895,819	\$ (107,979)	\$ -	\$ 2,787,840	\$ 2,787,840	\$ (10,000)	\$ 2,777,840
Chief Fiscal Officer	824,486	847,846	(115,450)	-	732,396	732,396	-	732,396
Development Services	12,125,811	11,436,368	(114,890)	-	11,321,478	11,321,478	178,000	11,499,478
Economic & Community Develop.	23,111,517	22,670,266	(139,878)	125,471	22,655,859	22,655,859	921	22,656,780
Employee Relations	5,322,567	5,105,317	(180,627)	181,110	5,105,800	5,105,800	-	5,105,800
Office of Equal Opportunity	357,584	392,422	(24,566)	(3,600)	364,256	364,256	-	364,256
Equal Rights Commission	739,655	723,369	(19,556)	(3,600)	700,213	700,213	-	700,213
Finance	13,054,056	12,712,249	(423,483)	(357,000)	11,931,766	11,931,766	43,000	11,974,766
Fire	72,166,932	69,165,701	1,496,577	(47,710)	70,614,568	70,614,568	780,280	71,394,848
Health & Human Services	13,339,090	13,453,258	(1,090,775)	67,567	12,430,050	12,430,050	108,418	12,538,468
Heritage Land Bank	7,600,683	7,807,432	42,424	(100,000)	7,749,856	7,749,856	-	7,749,856
Information Technology	18,247,635	17,928,117	(610,601)	(50,000)	17,267,516	17,267,516	-	17,267,516
Internal Audit	572,414	568,648	(28,185)	(2,500)	537,963	537,963	-	537,963
Maintenance & Operations	85,911,674	84,823,181	562,727	1,615,360	87,001,268	87,001,268	2,144,388	89,145,656
Management & Budget	1,153,505	1,155,449	(153,836)	-	1,001,613	1,001,613	-	1,001,613
Mayor	1,573,972	1,627,248	(117,030)	60,000	1,570,218	1,570,218	-	1,570,218
Municipal Attorney	7,662,164	7,518,473	(533,211)	200,000	7,185,262	7,185,262	-	7,185,262
Municipal Manager	11,989,773	12,122,843	(194,118)	(298,840)	11,629,885	11,629,885	(50,000)	11,579,885
Anchorage Parks & Recreation	18,161,455	17,880,108	(313,895)	(49,760)	17,516,453	17,516,453	501,691	18,018,144
Planning	4,384,484	4,497,486	(304,415)	(100,000)	4,093,071	4,093,071	-	4,093,071
Police	85,992,515	82,990,417	1,636,620	(391,744)	84,235,293	84,235,293	205,900	84,441,193
Project Management & Engineering	9,131,781	9,160,591	(426,546)	(400,000)	8,334,045	8,334,045	(137,538)	8,196,507
Public Transportation	21,806,860	21,866,579	(757,392)	(62,120)	21,047,067	21,047,067	847,973	21,895,040
Purchasing	1,604,471	1,578,243	(46,633)	-	1,531,610	1,531,610	-	1,531,610
Traffic	7,392,310	7,246,644	(3,013)	(30,000)	7,213,631	7,213,631	104,000	7,317,631
	<b>\$ 427,154,538</b>	<b>\$ 418,174,074</b>	<b>\$ (1,967,731)</b>	<b>\$ 352,634</b>	<b>\$ 416,558,977</b>	<b>\$ 416,558,977</b>	<b>\$4,717,033</b>	<b>\$ 421,276,010</b>
Convention Center Reserve								14,026,630
Total 2009 Updated Budget								<b>\$ 435,302,640</b>

**2009 Proposed - Updated General Government Operating Budget**

**PERSONNEL SUMMARY BY DEPARTMENT**

<b>Department</b>	<b>2008 Revised Budget</b>				<b>2009 Updated Budget</b>			
	<b>FT</b>	<b>PT</b>	<b>Tmp</b>	<b>Total</b>	<b>FT</b>	<b>PT</b>	<b>Tmp</b>	<b>Total</b>
Assembly	25			25	25			25
Chief Fiscal Officer	2	1		3	2			2
Development Services	94		1	95	95		1	96
Economic & Community Development	84	40	37	161	86	40	37	163
Employee Relations	21			21	21			21
Office of Equal Opportunity	4			4	4			4
Equal Rights Commission	6	2		8	6	2		8
Finance	105			105	106			106
Fire	410			410	412			412
Health & Human Services	77	4		81	72	9		81
Heritage Land Bank	8	2		10	8	2		10
Information Technology	93	1		94	93	1		94
Internal Audit	4	1		5	4	1		5
Maintenance & Operations	163	1	32	196	165	1	15	181
Management and Budget	7	1		8	7			7
Mayor	10	1		11	10	1		11
Municipal Attorney	60			60	60			60
Municipal Manager	16	3		19	16	3		19
Anchorage Parks & Recreation	83	59	130	272	88	58	135	281
Planning	33			33	33			33
Police	594			594	602			602
Project Management & Engineering	63		5	68	62		5	67
Public Transportation	156			156	156			156
Purchasing	14			14	14			14
Traffic	52	1	4	57	52	1	4	57
<b>Total General Government</b>	<b>2,184</b>	<b>117</b>	<b>209</b>	<b>2,510</b>	<b>2,199</b>	<b>119</b>	<b>197</b>	<b>2,515</b>

## 2009 Proposed - Updated General Government Operating Budget

### Preliminary Tax Limit Calculation

	<u>2008</u>	<u>2009</u>
	<u>Revised</u>	<u>Proposed Updated</u>
<b><u>PRIOR YEAR LOCAL TAXES:</u></b>		
Real/Personal Property Taxes	\$ 203,926,060	\$ 218,372,412
Payment in Lieu of Taxes (State & Federal)	579,410	579,410
Automobile Tax	5,500,000	5,500,000
Tobacco Tax	16,014,000	16,300,000
Aircraft Tax	225,000	225,000
Motor Vehicles Rental Tax	4,680,000	4,819,000
Total Prior Year Local Taxes	<u>\$ 230,924,470</u>	<u>\$ 245,795,822</u>
<b><u>LESS PRIOR YEAR ONE-TIME EXCLUSIONS:</u></b>		
Judgments/Legal Settlements	17,240	210,000
Debt Service	44,171,670	45,962,780
Emergency Ordinances	-	-
	<u>\$ 186,735,560</u>	<u>\$ 199,623,042</u>
<b><u>ADJUSTMENT FACTORS</u></b>		
Population 5 Year Average	<b>1.20%</b>	<b>1.10%</b>
Change in Consumer Price Index	<b>2.20%</b>	<b>3.10%</b>
Total	<b>3.40%</b> 6,349,010	<b>4.20%</b> 8,384,170
Total Base Local Taxes Allowed	<u>\$ 193,084,570</u>	<u>\$ 208,007,212</u>
<b><u>PLUS CURRENT YEAR EXCLUSIONS:</u></b>		
New Construction	3,961,490	3,028,690
New, Additional or Expanded Services	-	-
Special Taxes Authorized by Voter-Approved Ballot (O&M)	2,576,982	2,948,681
Judgments/Legal Settlements	210,000	83,345
Debt Service	45,962,780	47,632,840
Emergency Ordinances	-	-
Services in SSAs Already Subject to Max Mill Rate	-	-
Estimate of Next-Year Non-property Taxes and Fees	-	-
TOTAL LIMITATION FOR LOCAL TAXES	<u>\$ 245,795,822</u>	<u>\$ 261,700,768</u>
<b><u>LESS NON-PROPERTY TAXES:</u></b>		
Payment in Lieu of Taxes (State & Federal)	(579,410)	(579,410)
Automobile Tax	(5,500,000)	(5,500,000)
Tobacco Tax	(16,300,000)	(16,300,000)
Aircraft Tax	(225,000)	(225,000)
Motor Vehicle Rental Tax	<u>(4,819,000)</u>	<u>(4,819,000)</u>
<b>ALLOWABLE PROPERTY TAX CHARTER LIMIT</b>	<b>\$ 218,372,412</b>	<b>\$ 234,277,358</b>
ALLOWABLE PROPERTY TAX SERVICE AREAS	14,971,641	16,521,265
<b>TOTAL ALLOWABLE PROPERTY TAX</b>	<b><u>\$ 233,344,053</u></b>	<b><u>\$ 250,798,623</u></b>
<b>PROPERTY TAX RELIEF</b>		
SOA PERS Assistance	-	-
SOA Operational Assistance	(15,636,117)	(15,636,117)
Allowable Tax Capacity Remaining	-	-
<b>TOTAL PROPERTY TAX TO BE COLLECTED</b>	<b><u><u>\$ 217,707,936</u></u></b>	<b><u><u>\$ 235,162,506</u></u></b>

## 2009 Proposed - Updated General Government Operating Budget

### Summary of Expenditures and Funding Sources

	2008	2009	2009
	Revised	Approved	Proposed Updated
<b>MOA CHARTER TAX LIMIT</b>			
<u>EXPENDITURES</u>			
Departments (Direct Costs)	\$ 369,147,810	\$ 376,481,478	\$ 371,400,319
Voter-Approved Debt Service	46,150,880	47,831,680	47,831,680
Total Expenditures	\$ 415,298,690	\$ 424,313,158	\$ 419,231,999
<u>REVENUES</u>			
Non-Property Tax			
Program, Other Taxes and Revenues	136,500,085	132,730,335	135,133,598
MUSA/MESA +1.25% + Utility Dividends	21,359,280	21,359,280	21,959,280
IGCs to Outside General Government	28,273,641	27,606,371	26,524,665
SOA PERS Assistance (SOA FY 08/09)	11,221,795	13,644,867	-
SOA Operational Assistance (SOA FY 08/09/10)	15,636,117	13,536,130	15,636,117
Fund Balance Compliance/Other Applied	(428,523)	718,910	1,337,098
Total Non-Property Tax	\$ 212,562,395	\$ 209,595,893	\$ 200,590,758
Property Tax Required (Expenditures less Revenues)	202,736,295	214,717,265	218,641,241
MOA Allowable Property Tax Charter Limit	218,372,412	231,720,462	234,277,358
Balance Allowable Before Property Tax Relief	\$ 15,636,117	\$ 17,003,197	\$ 15,636,117
<u>PROPERTY TAX RELIEF</u>			
SOA PERS Assistance	-	-	-
SOA General Assistance	(15,636,117)	(13,536,130)	(15,636,117)
Property Tax Capacity Remaining	\$ -	\$ 3,467,067	\$ -
<b>SERVICE AREAS WITH MAXIMUM TAX RATES</b>			
<u>EXPENDITURES</u>			
Departments (Direct Costs)	15,682,107	15,379,890	15,689,521
Voter-Approved Debt Service	397,170	388,120	381,120
Total Expenditures	\$ 16,079,277	\$ 15,768,010	\$ 16,070,641
<u>REVENUES</u>			
Non-Property Tax:			
All Revenues, other than Property Taxes	1,093,055	1,108,359	1,003,280
IGCs	(1,080,857)	(1,080,857)	(1,453,903)
Applied Fund Balance	1,095,430	-	-
Total Non-Property Tax	\$ 1,107,628	\$ 27,502	\$ (450,623)
Property Tax Required	14,971,649	15,740,508	16,521,264
Total Allowable Property Tax	14,971,649	15,740,508	16,521,264
Property Tax Capacity Remaining	\$ -	\$ -	\$ -
<b>SUMMARY</b>			
NON-PROPERTY TAX REVENUE	213,670,023	209,623,395	200,140,135
PROPERTY TAX ALLOWABLE	233,344,061	247,460,970	250,798,622
TOTAL REVENUE AVAILABLE	447,014,084	457,084,365	450,938,757
TOTAL EXPENDITURES	431,377,967	440,081,168	435,302,640
REVENUE (OVER)/UNDER EXPENDITURES	15,636,117	17,003,197	15,636,117
PROPERTY TAX RELIEF	(15,636,117)	(13,536,130)	(15,636,117)
PROPERTY TAX CAPACITY REMAINING	\$ -	\$ 3,467,067	\$ -