

Submitted By: Patrick Flynn, Assembly Member  
 Jennifer Johnston, Assembly Member  
 Prepared By: Office of Management and  
 Budget  
 For Reading: December 8, 2009

ANCHORAGE, ALASKA  
 AO 2009 - 116 (S-1)

AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING FUNDS FOR  
 THE 2010 GENERAL GOVERNMENT OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE

WHEREAS, on October 27, 2009, November 3, 2009 and November 30, 2009 duly advertised public hearings were held  
 for the 2010 General Government Operating Budget in accordance with Charter Section 13.04; and

WHEREAS, the General Government Operating Budget for 2010 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 2010 is hereby adopted for the Municipality of Anchorage.

**Section 2.** The direct cost amounts set forth for the 2010 fiscal year for the following operating departments and/or  
 agencies are hereby appropriated for the 2010 fiscal year:

Dept No. Department/Agency	2010 Direct Cost	2010 Debt Service	S Revision	S-1 Revision (includes S Revision)	S-1 2010 Total Direct Cost
<b><u>GENERAL GOVERNMENT</u></b>					
1000 Assembly	\$ 2,529,229	\$ -	\$ -	\$ 19,480	\$ 2,548,709
1050 Equal Rights Commission	668,862	-	-	-	668,862
1060 Internal Audit	546,071	-	-	-	546,071
1100 Mayor	1,353,396	-	-	-	1,353,396
1150 Municipal Attorney	6,896,019	-	-	-	6,896,019
1200 Municipal Manager	1,878,195	1,031,161	216,000	191,000	3,100,356
1208 Heritage Land Bank/Real Estate	7,787,286	-	-	-	7,787,286
1300 Finance	11,591,431	1,050,000	-	-	12,641,431
1370 Chief Fiscal Officer	480,737	-	-	-	480,737
1400 Information Technology	1,332,034	-	-	-	1,332,034
1500 Planning	3,991,442	-	-	(4,000)	3,987,442
1800 Employee Relations	5,116,957	-	-	-	5,116,957
1900 Purchasing	1,530,794	-	-	-	1,530,794
1950 Management and Budget	938,269	-	-	-	938,269

## Ordinance to Adopt and Appropriate 2010 General Government Operating Budget

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Dept	2010	2010		S-1	S-1
No. Department/Agency	Direct	Debt	S	Revision	2010
	Cost	Service	Revision	(includes S	Total
				Revision)	Direct Cost
2000 Health and Human Services	11,065,373	305,984	20,000	20,000	11,391,357
3000 Anchorage Fire Department	73,217,842	4,488,216	-	-	77,706,058
4000 Anchorage Police Department	88,427,025	416,370	-	(4,480)	88,838,915
5000 Parks and Recreation	17,472,460	3,431,048	49,000	74,000	20,977,508
6100 Community Planning and Development	8,664,843	553,592	-	(3,000)	9,215,435
7300 Library	7,360,707	-	-	75,000	7,435,707
8600 Public Transportation	19,334,197	542,002	250,000	250,000	20,126,199
97300 Project Management and Engineering	7,698,132	-	-	(20,000)	7,678,132
107400 Maintenance and Operations	51,208,834	28,954,548	-	(15,000)	80,148,382
117500 Development Services	8,731,421	-	-	-	8,731,421
127700 Traffic	6,626,022	-	-	(18,000)	6,608,022
Subtotal General Government Agencies	\$ 346,447,578	\$ 40,772,921	\$ 535,000	\$ 565,000	\$ 387,785,499
<u>INTERNAL SERVICE AGENCIES</u>					
1200 Municipal Manager--Self Insurance	\$ 8,675,201	\$ -	\$ -	\$ -	\$ 8,675,201
171400 Information Technology	14,098,276	-	-	-	14,098,276
Subtotal Internal Service Agencies	\$ 22,773,477	\$ -	\$ -	\$ -	\$ 22,773,477
<u>SPECIAL REVENUE FUNDS</u>					
7685 Fund 202 Convention Ctr Reserve	\$ 10,625,873	\$ -	\$ -	\$ -	\$ 10,625,873
GRAND TOTAL GENERAL GOVERNMENT	\$ 379,846,928	\$ 40,772,921	\$ 535,000	\$ 565,000	\$ 421,184,849

**Section 3.** The function cost amounts set forth for the 2010 fiscal year for the following operating funds are hereby appropriated:

Fund	2010	2010		S-1	S-1
No. Fund Description	Function	Debt	S	Revision	2010
	Cost	Service	Revision	(includes S	Total
				Revision)	Direct Cost
<u>GENERAL FUNDS</u>					
101 Areawide General	\$ 113,173,544	\$ 2,813,918	\$ 486,000	\$ 515,880	\$ 116,503,342
102 City Service Area (SA)	409	-	-	-	409
104 Chugiak Fire SA	1,102,710	-	-	-	1,102,710
105 Glen Alps SA	309,960	-	-	-	309,960
106 Girdwood Valley SA	1,920,112	147,072	-	-	2,067,184
111 Birchtree/Elmore LRSA	273,530	-	-	-	273,530
112 Sec. 6/Campbell Airstrip LRSA	142,240	-	-	-	142,240
113 Valli-Vue Estates LRSA	129,095	-	-	-	129,095
114 Sky ranch Estates LRSA	36,200	-	-	-	36,200
115 Upper Grover LRSA	15,460	-	-	-	15,460
116 Raven Woods/Bubbling Brook LRSA	17,920	-	-	-	17,920

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Fund	No.	Fund Description	2010	2010	S	S-1	S-1
			Function	Debt		Revision	2010
			Cost	Service	Revision	(includes S	Total
						Revision)	Direct Cost
1							
2	117	Mt. Park Estates LRSA	34,230	-	-	-	34,230
3	118	Mt. Park/Robin Hill LRSA	130,320	-	-	-	130,320
4	119	Chugiak/Birchwood/Eagle River RRSA	6,998,230	-	-	-	6,998,230
5	121	Eaglewood Contributing LRSA	102,020	-	-	-	102,020
6	122	Gateway Contributing LRSA	2,530	-	-	-	2,530
7	123	Lakehill LRSA	52,490	-	-	-	52,490
8	124	Totem LRSA	35,230	-	-	-	35,230
9	125	Paradise Valley South LRSA	12,780	-	-	-	12,780
10	126	SRW Homeowners LRSA	51,920	-	-	-	51,920
11	129	Eagle River Street Light SA	324,245	-	-	-	324,245
12	131	Anchorage Fire SA	55,117,904	3,622,145	-	-	58,740,049
13	141	Anchorage Roads & Drainage SA	33,413,568	28,954,548	-	(20,400)	62,347,716
14	142	Talus West LRSA	104,720	-	-	-	104,720
15	143	Upper O'Malley LRSA	637,040	-	-	-	637,040
16	144	Bear Valley LRSA	53,040	-	-	-	53,040
17	145	Rabbit Creek View/Heights LRSA	88,100	-	-	-	88,100
18	146	Villages Scenic Parkway LRSA	14,730	-	-	-	14,730
19	147	Sequoia Estates LRSA	25,510	-	-	-	25,510
20	148	Rockhill LRSA	49,950	-	-	-	49,950
21	149	South Goldenview Area LRSA	560,950	-	-	-	560,950
22	151	Anchorage Metropolitan Police SA	94,585,893	416,370	-	(4,480)	94,997,783
23	161	Anchorage Parks & Recreation SA	18,069,983	3,068,851	49,000	74,000	21,212,834
24	162	Eagle River/Chugiak Parks/Rec SA	3,733,023	362,197	-	-	4,095,220
25	181	Anchorage Building Safety SA	5,823,177	-	-	-	5,823,177
26	191	Public Finance & Investment Fund	1,434,839	1,050,000	-	-	2,484,839
27		Subtotal General Funds	\$ 338,577,601	\$ 40,435,101	\$ 535,000	\$ 565,000	\$ 379,577,702
28							
29		<u>SPECIAL REVENUE FUNDS</u>					
30	202	Convention Center Reserves	\$ 10,625,873	\$ -	\$ -	\$ -	\$ 10,625,873
31	213	Police/Fire Retiree Medical Liability	610	-	-	-	610
32	221	Heritage Land Bank	1,257,653	-	-	-	1,257,653
33		Subtotal Special Revenue Funds	\$ 11,884,136	\$ -	\$ -	\$ -	\$ 11,884,136
34							
35		<u>DEBT SERVICE FUNDS</u>					
36	301	PAC Surcharge Revenue Bond	\$ 3,282	\$ 337,820	\$ -	\$ -	\$ 341,102
37	313	Police/Fire Retiree Medical Liability	2,738,646	-	-	-	2,738,646
38		Subtotal Debt Service Fund	\$ 2,741,928	\$ 337,820	\$ -	\$ -	\$ 3,079,748

Ordinance to Adopt and Appropriate 2010 General Government Operating Budget

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Fund	2010	2010	S	S-1	S-1
No. Fund Description	Function	Debt	Revision	Revision	Total
	Cost	Service		(includes S	Direct Cost
				Revision)	
1					
2	<b><u>INTERNAL SERVICE FUNDS</u></b>				
3	602 Self-Insurance	\$ 1,283,692	\$ -	\$ -	\$ 1,283,692
4	607 Management Information Systems	301,320	-	-	301,320
5	Subtotal Internal Service Funds	\$ 1,585,012	\$ -	\$ -	\$ 1,585,012
6					
7	GRAND TOTAL GENERAL GOVERNMENT	\$ 354,788,676	\$ 40,772,921	\$ 535,000	\$ 565,000
8					\$ 396,126,597
9					

**Section 4.** The amount of Five Million Twenty Thousand Dollars (\$5,020,000) in anticipated jail lease revenues are appropriated to the Jail Lease Revenue Fund (266) for fiscal year 2010 debt service payments on Jail Revenue Bonds.

**Section 5.** The amount of Seven Hundred Ninety-Two Thousand Dollars (\$792,000) 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), Community Planning and Development, for 2010 services benefiting property owners within said assessment district.

**Section 6.** The 2010 Operating Budget for the Police and Fire Retirement System Fund (715) is adopted and appropriated from anticipated investment income of the Fund as approved by the Anchorage Police and Fire Retirement System Board:

- Police and Retirement System Agency direct cost is appropriated in an amount of Nine Hundred Twenty-Nine Thousand Two Hundred Ninety-Four Dollars (\$929,294);
- Fund 715 function cost amount is appropriated in an amount of One Million Two Hundred Eighty-Five Thousand Ninety-Six Dollars (\$1,285,096).

**Section 7.** This ordinance shall take effect immediately upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this \_\_\_\_ day of \_\_\_\_\_, 2009.

\_\_\_\_\_  
Chair of the Assembly

ATTEST:

\_\_\_\_\_  
Municipal Clerk



# MUNICIPALITY OF ANCHORAGE

## ASSEMBLY MEMORANDUM

**No. AM 703-2009**

**Meeting Date:** December 8, 2009

1 FROM: ASSEMBLY MEMBERS PATRICK FLYNN AND JENNIFER JOHNSTON

2  
3 SUBJECT: S-1 VERSION OF AN ORDINANCE OF THE MUNICIPALITY OF  
4 ANCHORAGE ADOPTING AND APPROPRIATING FUNDS FOR THE  
5 2010 GENERAL GOVERNMENT OPERATING BUDGET FOR THE  
6 MUNICIPALITY OF ANCHORAGE  
7

8 Assembly Ordinance 2009-116 (S-1) reflects the amendments proposed by Assembly  
9 members Patrick Flynn and Jennifer Johnston totaling \$565,000, bringing the proposed  
10 2010 General Government Operating Budget from \$420,619,849 to the amount of  
11 \$421,184,849. Additionally, a revenue reduction of \$115,000 is proposed as a result of  
12 eliminating the previously proposed 2010 bus fare increase.  
13

Department	Description	Direct Costs	Funding Sources				Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
			Revenues	IGCs Outside General Government	Fund Balance			
2009 1st Quarter Revised General Government Operating Budget (AR2009-109(S) 04/28/09)			\$ 422,421,301	\$ 175,390,757	\$ 24,691,165	\$ (10,008,582)	\$ 216,643,123	\$ 15,704,837
<u>2010 Continuation</u>								
	Total Continuation	\$ 17,236,648	\$ (21,724,496)	\$ (73)	\$ 10,159,318	\$ 27,836,869	\$ 965,030	
2010 Continuation		\$ 439,657,949	\$ 153,666,261	\$ 24,691,092	\$ 150,736	\$ 244,479,992	\$ 16,669,867	
	Total Revenue Adjustments	\$ -	\$ 1,494,575	\$ -	\$ -	\$ (1,494,575)	\$ -	
	Total Fund Balance Adjustments	\$ -	\$ -	\$ -	\$ 2,105,866	\$ (2,105,866)	\$ -	
	Total Expenditure Recurring Adjustments	\$ (19,541,924)	\$ (34,001)	\$ 372,000	\$ -	\$ (19,648,181)	\$ (231,742)	
	Total Expenditure One-Time Adjustments	\$ 503,824	\$ -	\$ (4,840)	\$ -	\$ 472,777	\$ 35,887	
Total Adjustments		\$ (19,038,100)	\$ 1,460,574	\$ 367,160	\$ 2,105,866	\$ (22,775,845)	\$ (195,855)	
2010 Proposed General Government Operating Budget as presented on AO 2009-116			\$ 420,619,849	\$ 155,126,835	\$ 25,058,252	\$ 2,256,602	\$ 221,704,147	\$ 16,474,012
			-	-	-	-	-	-
<u>S-1 Version Adjustments</u>								
1 10 - MUNI MGR	Arts and Cultural Grants	150,000	-	-	-	150,000	-	
2 10 - MUNI MGR	Community Development Grants	16,000	-	-	-	16,000	-	
3 10 - MUNI MGR	Camp Fire before/after school program	50,000	-	-	-	50,000	-	
4 21 - H&HS	Additional funding for Human Services Community Matching Grants Program for Project Access	20,000	-	-	-	20,000	-	
5 30 - Parks & Rec	Boys & Girls Club community centers	49,000	-	-	-	49,000	-	
6 35 - Public Trans	Revenue reduction due to elimination of 2010 proposed fare increase	-	(115,000)	-	-	115,000	-	
7 35 - Public Trans	Early, late bus routes, which targets routes with the highest use	200,000	-	-	-	200,000	-	
8 35 - Public Trans	Chugiak/Eagle River pilot project, which will be reviewed for potential extension at first quarter 2010	50,000	-	-	-	50,000	-	
8 01 - ASSEMBLY	Partial funding of Federation of Community Councils	30,000	-	-	-	30,000	-	
9 10 - MUNI MGR	Delete Community Development Grants added in S version (line 2)	(16,000)	-	-	-	(16,000)	-	
10 10 - MUNI MGR	Reduce Community Development Grants	(9,000)	-	-	-	(9,000)	-	
11 30 - Parks & Rec	Boys & Girls Club for operation of Northeast Community Center	25,000	-	-	-	25,000	-	
12 01 - ASSEMBLY	Reduce Assembly member Flynn's office budget by \$4K; reduce \$320 from each assembly member's meal budget (total of \$3,520); reduce Assembly travel budget by \$3K.	(10,520)	-	-	-	(10,520)	-	
13 36 - Maint & Ops	Reduce utilities \$4K and equipment \$9K	(15,000)	-	-	-	(15,000)	-	
14 32 - Traffic	Reduce Traffic Engineering Division supplies by \$11.4K; Communications Division supplies by \$3.6K and travel by \$1.5K; Administration Division travel by \$1.5K	(18,000)	-	-	-	(18,000)	-	
15 31 - PM&E	Reduce budgeted position to a lower salary	(20,000)	-	-	-	(20,000)	-	
16 14 - PLANNING	Reduce professional services	(4,000)	-	-	-	(4,000)	-	
17 24 - POLICE	Reduce travel	(4,480)	-	-	-	(4,480)	-	
18 33 - CPD	Reduce professional services	(3,000)	-	-	-	(3,000)	-	
19 29 - LIBRARY	Materials	75,000	-	-	-	75,000	-	
	Total S-1 Version Adjustments	\$ 565,000	\$ (115,000)	\$ -	\$ -	\$ 680,000	\$ -	
2010 Proposed General Government Operating Budget as presented on AO 2009-116 (S-1)			\$ 421,184,849	\$ 155,011,835	\$ 25,058,252	\$ 2,256,602	\$ 222,384,147	\$ 16,474,012
2010 Continuation		\$ 439,657,949	\$ 153,666,261	\$ 24,691,092	\$ 150,736	\$ 244,479,992	\$ 16,669,867	
Total Adjustments		\$ (18,473,100)	\$ 1,345,574	\$ 367,160	\$ 2,105,866	\$ (22,095,845)	\$ (195,855)	
2010 Proposed General Government Operating Budget as presented on AO 2009-116 (S-1)			\$ 421,184,849	\$ 155,011,835	\$ 25,058,252	\$ 2,256,602	\$ 222,384,147	\$ 16,474,012