

2012 Proposed General Government Operating Budget



Municipality of Anchorage, Alaska
Dan Sullivan, Mayor



MUNICIPALITY OF ANCHORAGE



Office of the Mayor

Phone: 907-343-7100

FAX: 907-343-7180

Mayor Dan Sullivan

Sept. 30, 2011

Dear Citizens,

After much discussion, analysis and hard work on the part of municipal department leadership, the 2012 spending plan is presented here for the public to examine.

The 2012 budget reflects a commitment to finding efficiencies and examining every municipal department for savings. I am proud to report that this effort has been largely successful as evidenced by our ability to maintain high-value services to citizens while keeping property tax increases relatively flat.

Because of the continued sluggish national economy and recent revelations that unemployment and poverty levels are at record highs, I made the decision to keep property tax increases to a minimum. In my mind, every dollar that families can keep to spend on groceries, utility bills or healthcare costs is money well-invested in our community.

I want to thank the professionals at the Municipality of Anchorage for their hard work in crafting a budget that is fiscally responsible and meets the needs of our citizens. I also look forward to working with the Assembly and the public as we finalize a fair and responsible 2012 budget.

Respectfully,

Dan Sullivan
Mayor

MUNICIPALITY OF ANCHORAGE

DAN SULLIVAN, MAYOR

ASSEMBLY

Debbie Ossiander, Chair	Elvi Gray-Jackson	Bill Starr
Chris Birch	Ernie Hall	Dick Traini
Harriet Drummond	Paul Honeman	Adam Trombley
Patrick Flynn	Jennifer Johnston	

BUDGET ADVISORY COMMISSION

Andy Clary, Chair	Amy Demboski	Shirley Nelson
Tam Agosti-Gisler	Bob Griffin	Liz Vazquez
James Bailey	Greg Gurse	Bill Webb
	Steve Hartung	

MANAGEMENT AND BUDGET STAFF

	Cheryl Frasca, Director	
Marilyn Banzhaf	Christine Chesnut	Molly Eastman
Jim Hinkle	Darlene Williams	



MUNICIPALITY OF ANCHORAGE

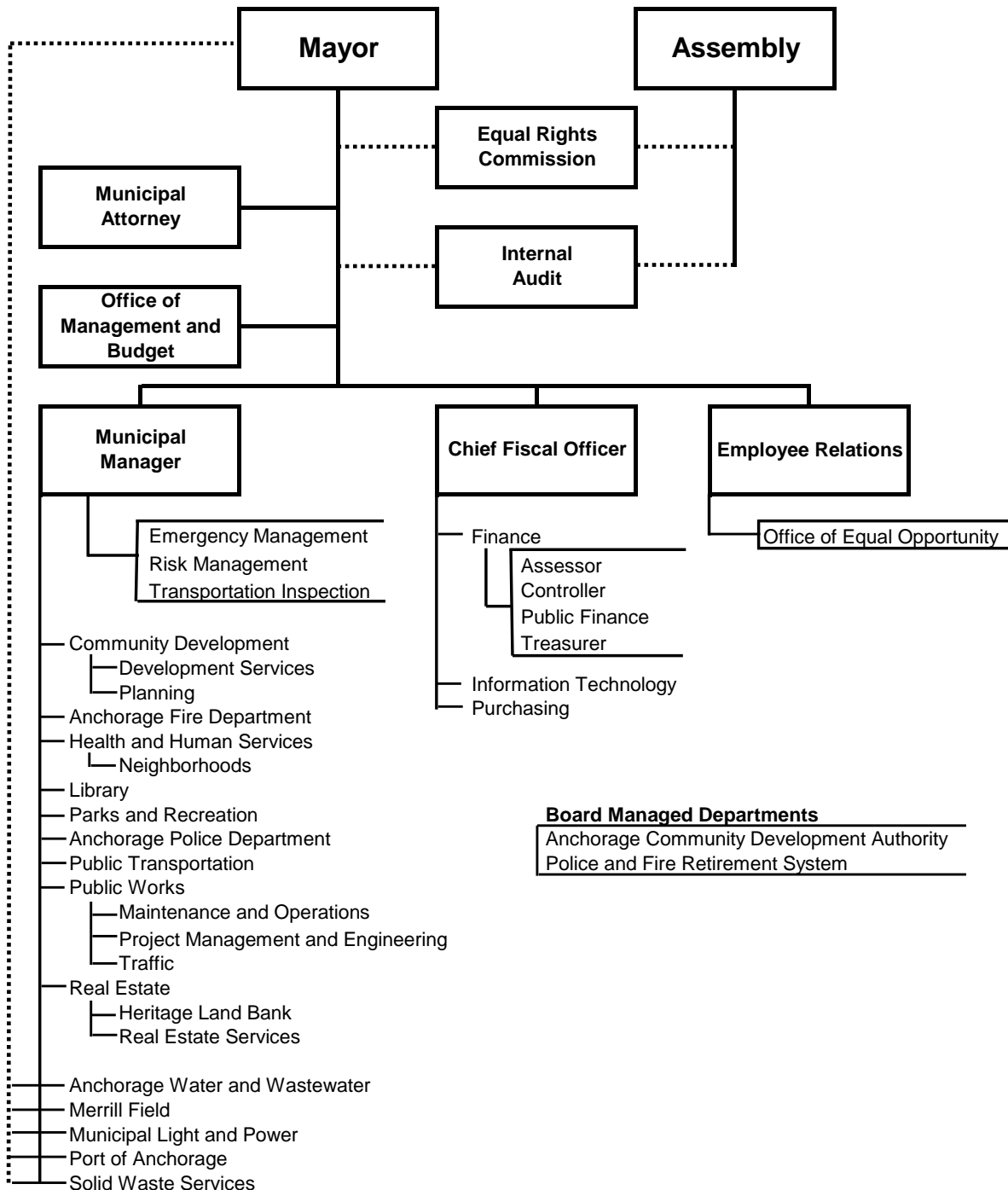


Table of Contents

	<u>Page</u>
BUDGET OVERVIEW	
Overview	1 - 1
Budget Reconciliation	1 - 10
Personnel Summary	1 - 11
Tax Limitation Calculation	1 - 12
REVENUES	
Revenue Distribution Summary	2 - 1
Revenue Distribution Detail	2 - 5
DEPARTMENT DETAIL	
Assembly	3 - 1
Chief Fiscal Officer	4 - 1
Community Development	5 - 1
Development Services	
Planning	
Employee Relations	6 - 1
Equal Rights Commission	7 - 1
Finance	8 - 1
Controller	
Treasury	
Public Finance	
Assessor	
Fire	9 - 1
Health and Human Services	10 - 1
Neighborhoods	
Information Technology	11 - 1
Internal Audit	12 - 1
Library	13 - 1
Management and Budget	14 - 1
Office of the Mayor	15 - 1
Municipal Attorney	16 - 1
Municipal Manager	17 - 1
Emergency Management	
Transportation Inspection	
Risk Management	
Safety	
Parks and Recreation	18 - 1
Anchorage Parks and Recreation	
Eagle River / Chugiak Parks and Recreation	
Police	19 - 1
Public Transportation	20 - 1
Public Works	21 - 1
Maintenance and Operations	
Project Management and Engineering	
Traffic	
Purchasing	22 - 1
Real Estate Services	23 - 1
Heritage Land Bank	

Table of Contents

	<u>Page</u>
APPENDICES	
A Direct Cost by Department and Category of Expenditure	A - 1
B Function Cost by Fund	
Function Cost by Fund – 2011 Revised and 2012 Proposed	B - 1
Function Cost by Fund and Category of Expenditure	B - 2
C Personnel Benefit Rates	C - 1
D Overtime by Department	D - 1
E Debt Service Budgeting Requirements	E - 1
F Police and Fire Retirement	
Police and Fire Retirement	F - 1
Police and Fire Retirement Medical Liability.....	F - 5
G Vacancy Factor Guidelines	G - 1
H General Government Tax Rate Trends 2003 - 2012.....	H - 1
I Preliminary General Government Property Tax Per \$100,000	I - 1
J Anchorage Tax District Map.....	J - 1
K Chugiak/Eagle River Tax District Map	K - 1
L Local Government Profile.....	L - 1
GLOSSARY OF TERMS	