

Submitted By: Chairman of the Assembly at  
the Request of the Mayor  
Prepared By: Office of Management and  
Budget  
For Reading: March 23, 2010

*See AO 2010-113(S)*

ANCHORAGE, ALASKA  
AR 2010 - 103

1 A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING AND  
2 APPROPRIATING FUNDS FOR THE 2010 GENERAL GOVERNMENT OPERATING BUDGET  
3 FOR THE MUNICIPALITY OF ANCHORAGE  
4

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6  
7 WHEREAS, the approved 2010 budget for the Municipality of Anchorage was effective on January  
8 1, 2010, per AO 2009 - 116 (S-1) as Amended with Mayor's Vetoes with Veto Override.

9  
10 WHEREAS, the Mayor has recommended revisions to departments and fund appropriations for  
11 2010; now, therefore,

12  
13 THE ANCHORAGE ASSEMBLY RESOLVES:

14  
15 **Section 1.** The direct cost amounts set forth for the 2010 fiscal year for the following operating  
16 departments and/or agencies are hereby appropriated for the 2010 fiscal year:  
17

Dept	2010		2010 Revised
No. Department/Agency	Approved	Revision	Budget
	Budget		
<u>GENERAL GOVERNMENT</u>			
1000 Assembly	\$ 2,548,709	\$ 48,433	\$ 2,597,142
1050 Equal Rights Commission	668,862	\$ (6,389)	662,473
1060 Internal Audit	546,071	\$ (9,825)	536,246
1100 Mayor	1,353,396	\$ 49,574	1,402,970
1150 Municipal Attorney	6,896,019	\$ 228,382	7,124,401
1200 Municipal Manager	3,100,356	\$ (189,801)	2,910,555
1208 Heritage Land Bank/Real Estate	7,787,286	\$ 230,688	8,017,974
1300 Finance	12,641,431	\$ (1,060,080)	11,581,351
1370 Chief Fiscal Officer	480,737	\$ (1,699)	479,038
1400 Information Technology	1,332,034	\$ (3,248)	1,328,786
1500 Planning	3,987,442	\$ (10,280)	3,977,162
1800 Employee Relations	5,116,957	\$ 110,633	5,227,590
1900 Purchasing	1,530,794	\$ (8,683)	1,522,111
1950 Management and Budget	938,269	\$ (4,222)	934,047

Resolution to Revise and Appropriate 2010 General Government Operating Budget

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Dept No. Department/Agency	2010 Approved Budget	Revision	2010 Revised Budget
2000 Health and Human Services	11,391,357	(29,105)	11,362,252
3000 Anchorage Fire Department	77,706,058	(745,590)	76,960,468
4000 Anchorage Police Department	88,838,915	1,227,369	90,066,284
5000 Parks and Recreation	20,977,508	(1,654,013)	19,323,495
5100 Community Planning and Development	9,215,435	(32,479)	9,182,956
5300 Library	7,485,707	119,518	7,605,225
6000 Public Transportation	20,201,599	56,719	20,258,318
7300 Project Management and Engineering	7,678,132	326,596	8,004,728
7400 Maintenance and Operations	80,148,382	589,552	80,737,934
7500 Development Services	8,731,421	(10,692)	8,720,729
7700 Traffic	6,608,022	209,831	6,817,853
9100 Non-Departmental (Fund 101 Debt Service)	-	214,831	214,831
Subtotal General Government Agencies	\$ 387,910,899	\$ (353,980)	\$ 387,556,919
<b>INTERNAL SERVICE AGENCIES</b>			
1200 Municipal Manager--Self Insurance	\$ 8,675,201	\$ 417,323	\$ 9,092,524
1400 Information Technology	14,098,276	(68,241)	14,030,035
Subtotal Internal Service Agencies	\$ 22,773,477	\$ 349,082	\$ 23,122,559
<b>SPECIAL REVENUE FUNDS</b>			
7685 Fund 202 Convention Ctr Reserve	\$ 10,625,873	\$ -	\$ 10,625,873
<b>GRAND TOTAL GENERAL GOVERNMENT</b>	<b>\$ 421,310,249</b>	<b>\$ (4,898)</b>	<b>\$ 421,305,351</b>

**Section 2.** The function cost amounts set forth for the 2010 fiscal year for the following operating funds are hereby appropriated (see **Section 5**):

Fund No. Fund Description	2010 Approved Budget	Revision	2010 Revised Budget
<b>GENERAL FUNDS</b>			
101 Areawide General	\$ 116,729,472	\$ 5,372,306	\$ 122,101,778
102 City Service Area (SA)	409	(409)	-
104 Chugiak Fire SA	1,102,710	1,888	1,104,598
105 Glen Alps SA	310,124	1,157	311,281
106 Girdwood Valley SA	2,067,853	(158,995)	1,908,858
111 Birchtree/Elmore LRSA	273,530	(6,942)	266,588
112 Sec. 6/Campbell Airstrip LRSA	142,240	(1,810)	140,430
113 Valli-Vue Estates LRSA	129,095	(4,847)	124,248
114 Sky ranch Estates LRSA	36,200	(1,087)	35,113
115 Upper Grover LRSA	15,460	98	15,558
116 Raven Woods/Bubbling Brook LRSA	17,920	(387)	17,533

Ordinance to Adopt and Appropriate 2010 General Government Operating Budget

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Fund		2010		2010 Revised
1	No. Fund Description	Approved Budget	Revision	Budget
2	117 Mt. Park Estates LRSA	34,230	405	34,635
3	118 Mt. Park/Robin Hill LRSA	130,320	20,420	150,740
4	119 Chugiak/Birchwood/Eagle River RRSA	7,001,516	9,323	7,010,839
5	121 Eaglewood Contributing LRSA	102,020	11,475	113,495
6	122 Gateway Contributing LRSA	2,530	(255)	2,275
7	123 Lakehill LRSA	52,490	425	52,915
8	124 Totem LRSA	35,230	266	35,496
9	125 Paradise Valley South LRSA	12,780	(58)	12,722
10	126 SRW Homeowners LRSA	51,920	(165)	51,755
11	129 Eagle River Street Light SA	324,375	1,356	325,731
12	131 Anchorage Fire SA	58,740,049	(82,952)	58,657,097
13	141 Anchorage Roads & Drainage SA	62,361,743	(4,804,485)	57,557,258
14	142 Talus West LRSA	104,720	147	104,867
15	143 Upper O'Malley LRSA	637,040	40,701	677,741
16	144 Bear Valley LRSA	53,040	(293)	52,747
17	145 Rabbit Creek View/Heights LRSA	88,100	(2,437)	85,663
18	146 Villages Scenic Parkway LRSA	14,730	5,030	19,760
19	147 Sequoia Estates LRSA	25,510	(194)	25,316
20	148 Rockhill LRSA	49,950	(170)	49,780
21	149 South Goldenview Area LRSA	560,950	7,115	568,065
22	151 Anchorage Metropolitan Police SA	95,042,990	944,646	95,987,636
23	161 Anchorage Parks & Recreation SA	21,221,979	(952,448)	20,269,531
24	162 Eagle River/Chugiak Parks/Rec SA	4,097,755	(409,469)	3,688,286
25	181 Anchorage Building Safety SA	5,823,177	5,560	5,828,737
26	191 Public Finance & Investment Fund	2,485,577	(1,054,868)	1,430,709
27	Subtotal General Funds	\$ 379,879,734	\$ (1,059,953)	\$ 378,819,781
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	2,015	(2,015)	-
32	221 Heritage Land Bank	1,258,698	17,058	1,275,756
33	Subtotal Special Revenue Funds	\$ 11,886,586	\$ 15,043	\$ 11,901,629
34				
35	<u>DEBT SERVICE FUNDS</u>			
36	301 PAC Surcharge Revenue Bond	\$ 341,284	\$ (3,464)	\$ 337,820
37	313 Police/Fire Retiree Medical Liability	2,738,646	47,010	2,785,656
38	Subtotal Debt Service Fund	\$ 3,079,930	\$ 43,546	\$ 3,123,476

Ordinance to Adopt and Appropriate 2010 General Government Operating Budget

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Fund	2010 Approved Budget	Revision	2010 Revised Budget
1 No. Fund Description			
2 <u>INTERNAL SERVICE FUNDS</u>			
3 602 Self-Insurance	\$ 1,288,274	\$ (53,848)	\$ 1,234,426
4 607 Management Information Systems	310,660	43,745	354,405
5 Subtotal Internal Service Funds	\$ 1,598,934	\$ (10,103)	\$ 1,588,831
6			
7 GRAND TOTAL GENERAL GOVERNMENT	\$ 396,445,184	\$ (1,011,467)	\$ 395,433,717
8			

9 **Section 3.** For fiscal year 2010, the amount of Five Million One Hundred Thousand Dollars  
 10 (\$5,100,000) is appropriated from the MOA Trust Fund (730) as a contribution to the 2010 General  
 11 Government Operating Budget, Areawide General Fund (101) as revenue appropriated in support of  
 12 operations.

13  
 14 **Section 4.** The 2010 Operating Budget for the Police and Fire Retirement System Fund (715) is  
 15 adopted and appropriated from anticipated investment income of the Fund as approved by the  
 16 Anchorage Police and Fire Retirement System Board:

17 - Police and Fire Retirement System Agency direct cost is reduced Three Thousand Nine Hundred  
 18 Seventy-Two Dollars (\$3,972) from the approved budget of Nine Hundred Twenty-Nine  
 19 Thousand Two Hundred Ninety-Four Dollars (\$929,294) to the revised budget of Nine Hundred  
 20 Twenty-Five Thousand Three Hundred Twenty-Two Dollars (\$925,322);

21 - Fund 715 function cost amount is reduced Thirty-Eight Thousand Eight Hundred Thirty-Five  
 22 Dollars (\$38,835) from the approved One Million Twenty-One Thousand Two Hundred Ninety-  
 23 Four Dollars (\$1,021,294) to the revised budget of Nine Hundred Eighty-Two Thousand Four  
 24 Hundred Fifty-Nine Dollars (\$982,459).

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 26 **Section 5.** The Function Cost amounts will be adjusted to reflect the IGC impact of any  
 27 amendments.

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 29 **Section 6.** This resolution shall take effect immediately upon passage and approval by the  
 30 Assembly.

31  
 32 PASSED AND APPROVED by the Anchorage Assembly this \_\_\_\_ day of \_\_\_\_\_, 2010.

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 36  
 37 \_\_\_\_\_  
 Chair of the Assembly

38 ATTEST:

39  
 40  
 41 \_\_\_\_\_  
 42 Municipal Clerk



# MUNICIPALITY OF ANCHORAGE

## ASSEMBLY MEMORANDUM

**No. AM 205-2010**

**Meeting Date:** March 23, 2010

1 FROM: MAYOR

2

3 SUBJECT: A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE  
4 REVISING AND APPROPRIATING FUNDS FOR THE 2010  
5 GENERAL GOVERNMENT OPERATING BUDGET FOR THE  
6 MUNICIPALITY OF ANCHORAGE  
7

8 Assembly Resolution 2010-103 reflects the Administration's proposed revisions to the  
9 2010 General Government Operating Budget. The 2010 Revised 1<sup>st</sup> Quarter General  
10 Government Operating Budget is proposed in the amount of \$421,305,351, which is nearly  
11 the same level of funding in the Approved Budget.  
12

13 Revisions are proposed in six major categories (see attachment for details):

- 14 • Revenue Adjustments
  - 15 • Fund Balance Policy Compliance
  - 16 • Expenditure Adjustments – Tax Cap Increases
  - 17 • Expenditure Adjustments – Transfers
  - 18 • Expenditure Adjustments – Other
  - 19 • Service Area Board Requests
- 20

21 THE ADMINISTRATION RECOMMENDS APPROVAL OF THE RESOLUTION OF  
22 THE MUNICIPALITY OF ANCHORAGE REVISING AND APPROPRIATING FUNDS  
23 FOR THE 2010 GENERAL GOVERNMENT OPERATING BUDGET FOR THE  
24 MUNICIPALITY OF ANCHORAGE.  
25

26 Prepared by: Office of Management and Budget

27 Recommended by: Cheryl Frasca, Director, Office of Management and Budget

28 Concur: Lucinda Mahoney, CFO

29 Concur: George J. Vakalis, Municipal Manager

30 Respectfully submitted: Daniel A. Sullivan, Mayor

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2010 REVISED 1ST QUARTER GENERAL GOVERNMENT OPERATING BUDGET

Funding Sources

Department	Description	Direct Costs	Non-Property Tax Revenues	IGCs Outside General Government	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
<b>2010 Approved General Government Operating Budget on AO 2009-116 (S-1) as Amended w Vetoes &amp; O/Rs \$ 421,310,249</b>							
<b>Revenue Adjustments</b>							
1	05 - Mayor		(175,000)			175,000	
2	06 - Municipal Attorney		(105,336)			105,336	
3	34 - Dev Svcs		(1,027,820)		1,027,820		
4	38 - Taxes and Reserve		100,630			(100,630)	
5	38 - Taxes and Reserve		209,949			(209,949)	
6	38 - Taxes and Reserve		100,000			(100,000)	
7	38 - Taxes and Reserve		(3,445)			3,445	
8	38 - Taxes and Reserve		1,799,364			(1,799,364)	
9	38 - Taxes and Reserve		(286,000)			286,000	
	<b>Total Revenue Adjustments</b>	<b>\$ -</b>	<b>\$ 612,342</b>	<b>\$ -</b>	<b>\$ 1,027,820</b>	<b>\$ (1,640,162)</b>	<b>\$ -</b>
	<b>Running Subtotal of 2010 1st Quarter Revised</b>	<b>\$ 421,310,249</b>	<b>\$ 155,641,177</b>	<b>\$ 24,865,067</b>	<b>\$ 3,284,422</b>	<b>\$ 221,038,786</b>	<b>\$ 16,480,796</b>
<b>Fund Balance Policy Compliance Adjustments (5 Major Funds)</b>							
10	Area Wide				(4,832,968)	4,832,968	
11	23 - Fire				2,219,185	(2,219,185)	
12	24 - Police				1,550,352	(1,550,352)	
13	30 - Parks and Recreation				(408,581)	408,581	
14	36 - Maintenance and Operations				1,648,305	(1,648,305)	
	<b>Total Fund Balance Policy Compliance Adjustments (5 Major Funds)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 176,293</b>	<b>\$ (176,293)</b>	<b>\$ -</b>
	<b>Running Subtotal of 2010 1st Quarter Revised</b>	<b>\$ 421,310,249</b>	<b>\$ 155,641,177</b>	<b>\$ 24,865,067</b>	<b>\$ 3,460,715</b>	<b>\$ 220,862,493</b>	<b>\$ 16,480,796</b>
<b>Expenditure Adjustments - Tax Cap Increases</b>							
15	Multiple			69,000			
16	29 - Library			204,584			
17	32 - Traffic			10,000			10,000
18	35 - Public Transportation			3,600			3,600

2010 REVISED 1ST QUARTER GENERAL GOVERNMENT OPERATING BUDGET

Funding Sources

Department	Description	Direct Costs	Non-Property Tax Revenues	IGCs Outside General Government	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
19	36 - Maintenance and Operations TAX CAP CHANGE VOTER APPROVED BOND O&M - RECURRING - 2010 Bond O&M if Prop 1 (Roads Bond) passes.	18,300	-	-	-	18,300	-
20	36 - Maintenance and Operations TAX CAP CHANGE VOTER APPROVED BOND O&M - RECURRING - Mountain View Branch Library - Security Guard Staffing June-December 2010.	33,000	-	-	-	33,000	-
<b>Total Expenditure Adjustments - Tax Cap Increases</b>		<b>\$ 338,484</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 338,484</b>	<b>\$ -</b>
<b>Running Subtotal of 2010 1st Quarter Revised Expenditure Adjustments - Transfers</b>		<b>\$ 421,648,733</b>	<b>\$ 155,641,177</b>	<b>\$ 24,865,067</b>	<b>\$ 3,460,715</b>	<b>\$ 221,200,977</b>	<b>\$ 16,480,796</b>
21	32 - Traffic Transfer budget from Operations & Maintenance Department to the Traffic Department/Communications Division to cover utility expenses for the Knik Microwave Radio Site formerly paid by M&O. Offset with corresponding decrease in expenditures in Maintenance & Operations.	6,550	-	-	-	6,550	-
22	36 - Maintenance and Operations Transfer utility funding for Knik Microwave site from Maintenance & Operations to Traffic Department.	(6,550)	-	-	-	(6,550)	-
<b>Total Expenditure Adjustments - Transfers</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Running Subtotal of 2010 1st Quarter Revised Expenditure Adjustments - Other</b>		<b>\$ 421,648,733</b>	<b>\$ 155,641,177</b>	<b>\$ 24,865,067</b>	<b>\$ 3,460,715</b>	<b>\$ 221,200,977</b>	<b>\$ 16,480,796</b>
23	01 - Assembly Add funding for forensic audit	50,000	-	-	-	50,000	-
24	05 - Mayor Additional support for community events, special projects such as contribution to Officer Allen's reward fund	50,000	-	-	-	50,000	-
25	06 - Municipal Attorney Retain Civil Attorney not retiring as planned (6 months)	62,000	-	-	-	62,000	-
26	06 - Municipal Attorney Add 1 attorney (6 months) to assist in employment-related issues	77,250	-	-	-	77,250	-
27	06 - Municipal Attorney Work agreements were put in place with ML&P to pay \$25,000 and AWWU to pay \$75,000 per year in exchange for priority access to an attorney. The funding for this will come in as IGCs to the utilities.	100,000	-	100,000	-	-	-
28	06 - Municipal Attorney 34 yr. employee retiring requires payment of extraordinary amount to cash out 520 hours of leave.	17,600	-	-	-	17,600	-
29	07 - Heritage Land Bank Additional funding for utility payments, eviction costs, contamination cleanup, board-up, and hazard remediation needed to mitigate health, fire and safety risks and liability associated with an increasing numbers of foreclosures and distressed state of properties.	40,000	-	-	-	40,000	-
30	07 - Heritage Land Bank Eagle River Town Center: Additional debt service payments for 2010.	53,898	-	-	-	53,898	-
31	07 - Heritage Land Bank Permit Center lease is subject to a CPI increase computed as a 5-year average. The CPI-U estimate used in November (2.72%) was higher than the actual 5-year average (2.247%). As a result the budget for the permit center lease exceeds the amount required.	(30,857)	-	-	-	(30,857)	-
32	07 - Heritage Land Bank Survey and related sampling costs associated with construction-caused underground tank damage, and resultant well monitoring activity mandated by SOA for petroleum contamination at 626 F Street (including \$3,366 for survey expenses and \$5400 for monitoring). Also provides funds for ongoing well monitoring city-wide (10 wells, primarily in the Sand Lake area).	35,616	-	-	-	35,616	-
33	07 - Heritage Land Bank Real Estate Services - interfund loan repayment to ML&P for the acquisition of Tract B, Muldoon Estates Subdivision (aka Alaska Greenhouse)	135,760	-	-	-	135,760	-

2010 REVISED 1ST QUARTER GENERAL GOVERNMENT OPERATING BUDGET

Funding Sources

Department	Description	Direct Costs	Non-Property Tax Revenues	IGCs Outside General Government	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
34	10 - Municipal Manager Delete funding in Risk Management (corresponds with revenue reduction in Municipal Attorney)	(105,336)	-	-	(105,336)	-	-
35	10 - Municipal Manager Risk Management Division: Estimated additional funding for worker's compensation and general liability claims	300,000	-	-	300,000	-	-
36	10 - Municipal Manager Risk Management Division: increased 2010 contract costs with insurance broker and processing of workers compensation claims plus computer upgrade	224,336	-	-	224,336	-	-
37	10 - Municipal Manager Additional funding for Covenant House, Youth Reception Center	50,000	-	-	-	50,000	-
38	12 - Finance Adjust vacancy factor for Treasury from budgeted 3% to 1.5% to more closely reflect expected turnover in 2010	41,160	-	-	-	41,160	-
39	13 - Information Technology Adjust vacancy factor to bring it more in line with expected turnover.	50,000	-	-	50,000	-	-
40	17 - Employee Relations Outsource Family Medical Leave Act and Alaska Family Leave Act compliance responsibilities. FMLA and AFLA provide employees with differing leave entitlements, both in leave amount and in qualifying events, which require extensive paperwork processing and adherence to short deadlines to remain in compliance.	85,000	-	-	-	85,000	-
41	17 - Employee Relations Administration and Management Fees for Police & Fire Retiree Medical Liability	47,010	-	-	47,010	-	-
42	21 - Health and Human Services Contract amendment with Senior Center operator (Anchor Age, Inc) to include increased operating budget allotment totaling \$91,700. (Operator will be matching \$12,500 through fundraising efforts).	91,700	-	-	-	91,700	-
43	23 - Fire Girdwood Fire Service Area: reductions to contract funding approved by Girdwood Board of Supervisors	65,680	-	-	-	-	65,680
44	23 - Fire Adjustment to amount budgeted for Retiree Medical Insurance to tie to actual invoice amount	(55,387)	-	-	-	(55,387)	-
45	23 - Fire Adjust vacancy factor from budgeted 3% to 2.5% to more accurately reflect expected turnover and vacancies (\$252,240). Also provide additional funding to pay overtime to cover increased backfill costs associated with extraordinary, unscheduled long-term absences.	452,240	-	-	-	452,240	-
46	23 - Fire Performance Incentive Pay (PIP) based on actual sign-ups	4,915	-	-	-	4,915	-
47	23 - Fire Savings in amount budgeted for general liability insurance	(297,200)	-	-	-	(297,200)	-
48	24 - Police Adjustment to amount budgeted for Retiree Medical Insurance to tie to actual amounts being invoiced.	(354,756)	-	-	-	(354,756)	-
49	24 - Police Performance Incentive Pay (PIP) based on actual sign-ups	127,815	-	-	-	127,815	-
50	24 - Police Adjust vacancy Factor from 5% to 3% based on historical trends and expected turn-over; also provides additional funding to pay overtime related to Officer Allen shooting.	1,478,086	-	-	-	1,478,086	-
51	30 - Parks and Recreation Girdwood Parks - various line item changes approved by Girdwood Board of Supervisors	(47,405)	-	-	-	-	(47,405)
52	30 - Parks and Recreation Eagle River/Chugiak Parks & Rec: Operating budget lowered to fit within max mill rate of .50. Capital Improvement budget also lowered to tax rate of .30, as approved by Board.	(425,007)	-	-	-	-	(425,007)
53	31 - Proj. Mngmnt & Eng Additional funding to help meet NPDES requirements. Provides partial funding for positions and contractual services for outfall monitoring, dry weather screening, illicit discharge tracking, laboratory analyses and infrastructure mapping. Partially grant funded in 2010, to be fully funded in GG in future years.	220,000	-	-	-	220,000	-
54	31 - Proj. Mngmnt & Eng Leave accrual benefits that will need to be paid out to 3 employees that are retiring, each with extraordinary leave balances	130,830	-	-	130,830	-	-



2010 REVISED 1ST QUARTER GENERAL GOVERNMENT OPERATING BUDGET

Funding Sources

Department	Description	Direct Costs	Non-Property Tax Revenues	IGCs Outside General Government		Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
				General	Government			
55	32 - Traffic	Adjust 2010 Vacancy Factor to bring from budgeted 5% to 3%, which is more in line with expected turnover.	183,766	-	-	-	183,766	-
56	35 - Public Transportation	Additional funds to pay central service agency overhead to FTA Grants: 2009 ARRA Grant (Economic Stimulus); 2009 FTA CMAQ Fleet replacement grant; 2010 FTA Section 5309 Urban Area Capital Assistance; 2010 FHWA transfer to FTA for bus purchases.	176,215	-	-	-	176,215	-
57	35 - Public Transportation	Increase in allowances as required by labor agreements (shift, acting pay and other allowances). In past years the department was able to cover costs with vacant but funded positions; current budget has eliminated such positions so necessary to fund contract requirements.	95,000	-	-	-	95,000	-
58	35 - Public Transportation	Increase in local match needed for ADA Operating Assistance for the purchase of AnchorRIDES trips. This is a new request; prior use of this grant program was for capital purposes and was matched from bonds. This funding is now being used more for operating purposes and requires a 20% operating match.	22,000	-	-	-	22,000	-
59	36 - Maintenance and Operations	NPDES: New requirements mandated under the National Pollutant Discharge Eliminating System (NPDES) Phase II Permit effective Feb-2010. New permit requires one additional sweep and material disposal of all Municipal roads (frequency 2 to 3); inspection of all storm drain catch basins (approx. 15,000) and maintained cleaned as required (previously 1/3 inspected for maintenance), and mapping and implementation of a maintenance management system for infrastructure identification and maintenance tracking. Funding will be used to obtain contract support for sweeping, catch basin cleaning, maintenance management system software, and data collection services.	375,000	-	-	-	375,000	-
60	36 - Maintenance and Operations	2010 Recycled Asphalt/Chip Seal Program for 2010 Roads bond if passes. Will fund summer seasonal hires to complete improvement program during summer construction period (13 Medium Equipment Operators and 4 Light Equipment Operators @ 1,040 hours).	510,492	-	510,492	-	-	-
61	36 - Maintenance and Operations	Small Drainage, Asphalt Rehab and Concrete Rehab Projects from a 2010 SOA legislative matching grants. If state funding is approved, this will cover additional overtime hours necessary to complete scheduled projects during summer construction season. Costs will be IGC'd to State Grant/GO Bond projects.	166,540	-	166,540	-	-	-
62	Multiple	Adjustment to IBEW Mechanics for new contract. New IBEW Mechanics contract for the "old" machinists group did not give them the 3.1% COLA that was budgeted, but did give some employees a 3.5% service recognition increase. This is the net effect.	(38,652)	-	-	-	(38,652)	-
63	Multiple	Personnel - Miscellaneous adjustments to personnel costs	12,427	-	-	8,025	9,175	(4,773)
64	Multiple	Personnel - Adjustment to Non-Reps COLA from 3.1% to 1.5%	(613,668)	-	-	(133,971)	(472,187)	(7,510)
65	Multiple	Debt Service - TRANS Savings	(703,500)	-	-	(1,050,000)	346,500	-
66	Multiple	Debt Service - adjust to reflect refunding and refinancing of debt	(3,173,956)	-	-	-	(3,040,438)	(133,518)
67	Multiple	Intragovernmental Charges - Recalculation based on 2010 Revised 1Q Budget	-	-	98,710	(323,597)	134,163	90,724
		<b>Total Expenditure Adjustments - Other</b>	<b>\$ (313,388)</b>	<b>\$ -</b>	<b>\$ 1,006,572</b>	<b>\$ (983,533)</b>	<b>\$ 125,382</b>	<b>\$ (461,809)</b>
		<b>Running Subtotal of 2010 1st Quarter Revised</b>	<b>\$ 421,335,346</b>	<b>\$ 155,641,177</b>	<b>\$ 25,871,639</b>	<b>\$ 2,477,182</b>	<b>\$ 221,326,360</b>	<b>\$ 16,018,987</b>
		<b>Board Requests from Service Areas with Maximum Tax Rates</b>						
68	36 - Maintenance and Operations	Glen Alps - Adjust budget to the maximum mill rate of 2.75	(1,752)	-	-	-	-	(1,752)

2010 REVISED 1ST QUARTER GENERAL GOVERNMENT OPERATING BUDGET

Funding Sources

Department	Description	Direct Costs	Non-Property Tax Revenues	IGCs Outside General Government	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
69	36 - Maintenance and Operations Girdwood Valley - Adjust budget to Board approved road budget amount.	(44,100)	-	-	-	-	(44,100)
70	36 - Maintenance and Operations Birch Tree/Elmore LRSA - Adjust budget to the maximum mill rate of 1.50	(10,552)	-	-	-	-	(10,552)
71	36 - Maintenance and Operations Campbell Airstrip LRSA - Adjust budget to Board approved mill rate of 1.25 mills (maximum voter approved mill rate is 1.50).	(8,410)	-	-	-	-	(8,410)
72	36 - Maintenance and Operations Valli Vue Estates LRSA - Adjust budget to the maximum mill rate of 1.40	(7,057)	-	-	-	-	(7,057)
73	36 - Maintenance and Operations Skyranch Estates LRSA - Adjust budget to the maximum mill rate of 1.30	(1,617)	-	-	-	-	(1,617)
74	36 - Maintenance and Operations Upper Grover LRSA - Adjust budget to the maximum mill rate of 1.00	(232)	-	-	-	-	(232)
75	36 - Maintenance and Operations Ravenwood LRSA - Adjust budget to the maximum mill rate of 1.50	(557)	-	-	-	-	(557)
76	36 - Maintenance and Operations Mt Park Estates LRSA - Adjust budget to the maximum mill rate of 1.00	(215)	-	-	-	-	(215)
77	36 - Maintenance and Operations Mt Park/Robin Hill LRSA - Adjust budget to the maximum mill rate of 1.30	16,330	-	-	-	-	16,330
78	36 - Maintenance and Operations CBERRSA - Adjust tax supported budget to a maximum mill rate amount of 2.10 and apply fund balance to retain current budget levels.	-	-	-	82,834	-	(82,834)
79	36 - Maintenance and Operations Eaglewood SA - Adjust contribution to CBERRSA to a maximum amount of 20% of total CBERRSA operating budget	11,475	-	-	-	-	11,475
80	36 - Maintenance and Operations Gateway SA - Adjust contribution to CBERRSA to a maximum amount of 15% of total CBERRSA operating budget	(255)	-	-	-	-	(255)
81	36 - Maintenance and Operations Lakehill LRSA - Adjust budget to the maximum mill rate of 1.50	(385)	-	-	-	-	(385)
82	36 - Maintenance and Operations Totem LRSA - Adjust budget to the maximum mill rate of 1.50	(274)	-	-	-	-	(274)
83	36 - Maintenance and Operations Paradise Valley LRSA - Adjust budget to the maximum mill rate of 1.00	(278)	-	-	-	-	(278)
84	36 - Maintenance and Operations SRW Homeowners LRSA - Adjust budget to the maximum mill rate of 1.50	(1,015)	-	-	-	-	(1,015)
85	36 - Maintenance and Operations Talus West LRSA - Adjust budget to the maximum mill rate of 1.30	(2,073)	-	-	-	-	(2,073)
86	36 - Maintenance and Operations Upper O'Malley LRSA - Adjust budget to maximum mill rate of 2.00	26,581	-	-	-	-	26,581
87	36 - Maintenance and Operations Bear Valley LRSA - Adjust budget to the maximum mill rate of 1.50	(1,213)	-	-	-	-	(1,213)
88	36 - Maintenance and Operations Rabbit Creek View and Heights LRSA - Adjust budget to the maximum mill rate of 2.50	(3,827)	-	-	-	-	(3,827)
89	36 - Maintenance and Operations Villages Scenic Parkway LRSA - Adjust budget to the maximum mill rate of 1.00	4,280	-	-	-	-	4,280
90	36 - Maintenance and Operations Sequoia Estates LRSA - Adjust budget to the maximum mill rate of 1.50	(1,154)	-	-	-	-	(1,154)
91	36 - Maintenance and Operations Rockhill LRSA - Adjust budget to the maximum mill rate of 1.50	(730)	-	-	-	-	(730)
92	36 - Maintenance and Operations South Golden View RRSA - Adjust budget to the maximum mill rate of 1.80	(2,965)	-	-	-	-	(2,965)
<b>Total Board Requests from Service Areas with Maximum Tax Rates</b>		<b>\$ (29,995)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 82,834</b>	<b>\$ -</b>	<b>\$ (112,829)</b>

2010 REVISED 1ST QUARTER GENERAL GOVERNMENT OPERATING BUDGET

Funding Sources

Department	Description	Direct Costs	Non-Property Tax Revenues	IGCs Outside General Government	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
	Running Subtotal of 2010 1st Quarter Revised	\$ 421,305,351	\$ 155,641,177	\$ 25,871,639	\$ 2,560,016	\$ 221,326,360	\$ 15,906,158
	2010 Approved General Government Operating Budget on AO 2009-116 (S-1) as Amended w Vetoes & O/Rs	\$ 421,310,249	\$ 155,028,835	\$ 24,865,067	\$ 2,256,602	\$ 222,678,948	\$ 16,480,796
	Total Adjustments	\$ (4,899)	\$ 612,342	\$ 1,006,572	\$ 303,414	\$ (1,352,589)	\$ (574,638)
	2010 Revised 1st Quarter General Government Operating Budget as presented on AR 2010-103	\$ 421,305,351	\$ 155,641,177	\$ 25,871,639	\$ 2,560,016	\$ 221,326,360	\$ 15,906,158

**Content ID:** 008848**Type:** AR\_FundsApprop - Funds Approp ResolutionA RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE REVISING AND  
**Title:** APPROPRIATING FUNDS FOR THE 2010 GENERAL GOVERNMENT  
OPERATING BUDGET FOR THE MUNICIPALITY OF ANCHORAGE**Author:** banzhafmt**Initiating  
Dept:** OMB**Assembly  
Meeting Date:** 3/23/10**Public  
Hearing Date:** 4/13/10

<b>Workflow Name</b>	<b>Action Date</b>	<b>Action</b>	<b>User</b>	<b>Security Group</b>	<b>Content ID</b>
Clerk_Admin_SubWorkflow	3/19/10 11:13 AM	Exit	Joy Maglaqui	Public	008848
MuniManager_SubWorkflow	3/19/10 11:13 AM	Approve	Joy Maglaqui	Public	008848
Finance_SubWorkflow	3/19/10 11:10 AM	Approve	Lucinda Mahoney	Public	008848
OMB_SubWorkflow	3/19/10 8:45 AM	Approve	Cheryl Frasca	Public	008848
FundsAppropWorkflow	3/19/10 8:43 AM	Checkin	Marilyn T. Banzhaf	Public	008848

CONSENT AGENDA - INTRODUCTION